



**REPUBLIC OF SINGAPORE**

**THE**

**REVENUE AND  
EXPENDITURE ESTIMATES  
FOR THE  
FINANCIAL YEAR 2023/2024**



**THE**  
**REVENUE AND**  
**EXPENDITURE ESTIMATES**  
**FOR THE**  
**FINANCIAL YEAR 2023/2024**



## TABLE OF CONTENTS

								Page
Explanatory Notes ... ..								iii
<b>OVERVIEW</b>								
Overview of the Budget for Financial Year 2023 ... ..								xix
Review of Financial Year 2022 ... ..								xxi
<b>I SUMMARY TABLES OF REVENUE AND EXPENDITURE ESTIMATES</b>								
Revenue Estimates ... ..								1
Expenditure Estimates ... ..								5
<b>II STATEMENT OF ASSETS AND LIABILITIES</b>								
Statement of Assets and Liabilities as at 31st March 2022 ... ..								13
<b>III EXPENDITURE ESTIMATES BY HEAD OF EXPENDITURE</b>								
Head A	Civil List for the President of the Republic of Singapore	...	...	...	...	...	...	15
Head B	Attorney-General's Chambers	...	...	...	...	...	...	19
Head C	Auditor-General's Office	...	...	...	...	...	...	25
Head D	Cabinet Office	...	...	...	...	...	...	31
Head E	Judicature	...	...	...	...	...	...	35
Head F	Parliament	...	...	...	...	...	...	41
Head G	Presidential Councils	...	...	...	...	...	...	45
Head H	Public Service Commission	...	...	...	...	...	...	49
Head I	Ministry of Social and Family Development	...	...	...	...	...	...	53
Head J	Ministry of Defence	...	...	...	...	...	...	63
Head K	Ministry of Education	...	...	...	...	...	...	69
Head L	Ministry of Sustainability and The Environment	...	...	...	...	...	...	81
Head M	Ministry of Finance	...	...	...	...	...	...	97
Head N	Ministry of Foreign Affairs	...	...	...	...	...	...	105
Head O	Ministry of Health	...	...	...	...	...	...	127
Head P	Ministry of Home Affairs	...	...	...	...	...	...	139
Head Q	Ministry of Communications and Information	...	...	...	...	...	...	151
Head R	Ministry of Law	...	...	...	...	...	...	157
Head S	Ministry of Manpower	...	...	...	...	...	...	163
Head T	Ministry of National Development	...	...	...	...	...	...	171
Head U	Prime Minister's Office	...	...	...	...	...	...	183
Head V	Ministry of Trade and Industry	...	...	...	...	...	...	193
Head W	Ministry of Transport	...	...	...	...	...	...	205
Head X	Ministry of Culture, Community and Youth	...	...	...	...	...	...	213
Head Y	Public Debt	...	...	...	...	...	...	221
Head Z	Financial Transfers	...	...	...	...	...	...	223

## Table of Contents - continued

### IV ANNEX TO THE EXPENDITURE ESTIMATES

#### PROGRAMME DETAILS

Head A	Civil List for the President of the Republic of Singapore	...	...	...	...	...	225
Head B	Attorney-General's Chambers	...	...	...	...	...	227
Head C	Auditor-General's Office	...	...	...	...	...	229
Head D	Cabinet Office	...	...	...	...	...	231
Head E	Judicature	...	...	...	...	...	233
Head F	Parliament	...	...	...	...	...	235
Head G	Presidential Councils	...	...	...	...	...	237
Head H	Public Service Commission	...	...	...	...	...	241
Head I	Ministry of Social and Family Development	...	...	...	...	...	243
Head J	Ministry of Defence	...	...	...	...	...	261
Head K	Ministry of Education	...	...	...	...	...	263
Head L	Ministry of Sustainability and The Environment	...	...	...	...	...	295
Head M	Ministry of Finance	...	...	...	...	...	301
Head N	Ministry of Foreign Affairs	...	...	...	...	...	307
Head O	Ministry of Health	...	...	...	...	...	309
Head P	Ministry of Home Affairs	...	...	...	...	...	315
Head Q	Ministry of Communications and Information	...	...	...	...	...	329
Head R	Ministry of Law	...	...	...	...	...	337
Head S	Ministry of Manpower	...	...	...	...	...	349
Head T	Ministry of National Development	...	...	...	...	...	357
Head U	Prime Minister's Office	...	...	...	...	...	367
Head V	Ministry of Trade and Industry	...	...	...	...	...	381
Head W	Ministry of Transport	...	...	...	...	...	397
Head X	Ministry of Culture, Community and Youth	...	...	...	...	...	403
Head Y	Public Debt	...	...	...	...	...	419
Head Z	Financial Transfers	...	...	...	...	...	421

## EXPLANATORY NOTES

The Revenue and Expenditure Estimates for the Financial Year 2023/2024 comprises four sections:

- I Summary Tables of Revenue and Expenditure Estimates
- II Statement of Assets and Liabilities
- III Expenditure Estimates by Head of Expenditure
- IV Annex to the Expenditure Estimates

The presentation of each Head of Expenditure in Section III is in two parts:

- (a) **Overview** - This commences with a statement outlining the mission of the Head.
- (b) **FY2023 Expenditure Estimates** - This contains the following:
  - (i) Expenditure Estimates by Object Class - This is a summary table giving the breakdown of the FY2023 expenditure estimates by object classes. Details of the revenue and expenditure classification, coding and control systems are provided at the end of these Explanatory Notes.
  - (ii) Establishment List - This shows the authorised manpower for the Head by Personnel Group.
  - (iii) The FY2022 Budget - This gives the highlights of the major trends and changes in expenditure for FY2022.
  - (iv) The FY2023 Budget - This gives the highlights of the major trends and changes in allocations for FY2023.
  - (v) Distribution by Programme - This provides a summary of the distribution of expenditure among the programmes. Details for the programmes are contained in the Annex to the Expenditure Estimates Document.
  - (vi) Development Expenditure by Project - The development expenditure requirements for the programme are shown by project.
  - (vii) Other Consolidated Fund Outlays - These are outlays which do not form part of operating expenditure.
  - (viii) Other Development Fund Outlays - These are outlays which do not form part of development expenditure.
  - (ix) Key Performance Indicators - A list of selected indicators is given in this section.

All percentages are computed based on absolute figures. Due to the rounding of data, sub-totals in the columns of the various summary tables may not necessarily add up to totals. Unless otherwise stated, all comparisons of increases and decreases are relative to the revised FY2022 estimates.

## Explanatory Notes - continued

### COMMON ABBREVIATIONS

<i>Abbreviation</i>	<i>Phrase</i>
APEC	- Asia-Pacific Economic Cooperation
ASEAN	- Association of South East Asian Nations
CPF	- Central Provident Fund
CPI	- Consumer Price Index
CY	- Calendar Year
EU	- European Union
FY	- Financial Year. The Government's financial year is from 1st April of the calendar year to 31st March of the following calendar year. FY2023 refers to the Financial Year 1st April 2023 to 31st March 2024.
G20	- The Group of Twenty
GDP	- Gross Domestic Product
GST	- Goods and Services Tax
ha	- hectare
HQ	- Headquarters
ICT	- Infocomm Technology
IMF	- International Monetary Fund
IMD	- Institute for Management Development
ISO	- International Organisation for Standardisation
IT	- Information Technology
KPI	- Key Performance Indicator
n.a.	- not applicable
NA	- Not Available
OECD	- Organisation for Economic Co-Operation and Development
R&D	- Research and Development
SQC	- Singapore Quality Class
UN	- United Nations
US	- United States
WEF	- World Economic Forum
w.e f.	- with effect from

## Explanatory Notes - continued

### REVENUE CLASSIFICATION AND CODING SYSTEM

To facilitate the analysis of revenue collection, Operating Revenue is monitored by account and classified by type (e.g. Tax Revenue, Fees and Charges). Revenue accounts are grouped by object, objects by object group, object groups by object class, and object classes by object category as shown in the following table:

<i>Level</i>	<i>Example</i>	<i>Code</i>
(1) OBJECT CATEGORY	Tax Revenue	B00.000
(2) OBJECT CLASS	Customs, Excise and Carbon Taxes	B30.000
(3) OBJECT GROUP	Excise Duties	B31.000
(4) OBJECT	Petroleum Products	B31.100
(5) ACCOUNT	Gasoline	B31.101

There are three object categories (Tax Revenue, Fees and Charges and Others) for Operating Revenue.

The Tax Revenue category comprises nine object classes: Income Tax, Assets Taxes, Customs, Excise and Carbon Taxes, Motor Vehicle Taxes, Goods and Services Tax, Betting Taxes, Stamp Duty, Selective Consumption Taxes and Other Taxes. The Fees and Charges category comprises seven object classes: Licences and Permits, Service Fees, Sales of Goods, Rental, Fines and Forfeitures, Reimbursements and Other Fees and Charges.

Details of the codes and titles of the different revenue object groups, object classes and object categories are given in the table at the end of these Explanatory Notes.

**Explanatory Notes - continued**  
**Revenue Classification and Coding System**  
**Object Codes and Titles**

Object Category	Object Class	Object Group	Title
OPERATING REVENUE			
B00	TAX REVENUE		
	B10	INCOME TAX	
		B11	Corporate, Personal and Withholding Tax
		B12	Statutory Boards' Contributions
	B20	ASSETS TAXES	
		B21	Property Tax
		B22	Estate Duty
	B30	CUSTOMS, EXCISE AND CARBON TAXES	
		B31	Excise Duties
		B32	Customs Duties
		B33	Carbon Tax
	B40	MOTOR VEHICLE TAXES	
	B50	GOODS AND SERVICES TAX	
	B60	BETTING TAXES	
	B70	STAMP DUTY	
	B80	SELECTIVE CONSUMPTION TAXES	
	B90	OTHER TAXES	
C00	FEES AND CHARGES		
	C10	LICENCES AND PERMITS	
		C11	Environment
		C12	Home Affairs
		C13	Housing and Properties

**Explanatory Notes - continued**  
**Revenue Classification and Coding System**

**Object Codes and Titles**

Object Category	Object Class	Object Group	Title
C00	FEES AND CHARGES – continued		
		C14	Medical and Health
		C15	Commerce
		C16	Transport and Communication
		C17	Customs and Excise
		C19	Others
	C20	SERVICE FEES	
		C21	Admission Charges
		C22	Environmental Fees
		C23	Fire and Police Service Fees
		C25	Inspection and Certification Fees
		C27	Professional Services Fees
		C28	Schools and Institutions Fees
		C29	Others
	C30	SALES OF GOODS	
		C32	Publications
		C33	Commercial Goods
		C34	Search and Supply of Information
		C39	Stores and Other Goods
	C40	RENTAL	
		C41	Residential Properties
		C42	Local and Overseas Quarters
		C43	Premises for Businesses
		C44	School Premises
		C49	Other Premises
	C50	FINES AND FORFEITURES	
		C51	Court Fines and Forfeitures
		C52	Traffic Fines
		C53	Composition Fines and Penalties
		C59	Other Fines and Penalties

**Explanatory Notes - continued**  
**Revenue Classification and Coding System**  
**Object Codes and Titles**

Object Category	Object Class	Object Group	Title
C00	FEES AND CHARGES – continued		
	C60	REIMBURSEMENTS	
		C61	Recovery of Costs/Expenses
		C62	Reimbursement for Services
		C63	Secondment/Loan of Staff
		C69	Others
	C90	OTHER FEES AND CHARGES	
J00	OTHERS		
	J10	FINANCIAL RECEIPTS	
	OTHER RECEIPTS		
L00	INVESTMENT AND INTEREST INCOME		
	L10	INTEREST	
		L11	Interest on Investments
		L13	Interest on Banks Accounts
	L20	DIVIDENDS	
		L21	Government-owned Companies
		L22	Statutory Boards
		L29	Other Investments
	L40	INTEREST ON LOANS	

**Explanatory Notes - continued**  
**Revenue Classification and Coding System**  
**Object Codes and Titles**

Object Category	Object Class	Object Group	Title
M00	CAPITAL RECEIPTS		
	M10	SALES OF LAND	
		M11	Private Bodies
		M12	HDB and JTC
		M13	Other Public Bodies
	M20	SALES OF CAPITAL GOODS	
		M21	Sale of Assets
	M30	OTHER CAPITAL RECEIPTS	
		M31	Other Capital Receipts
P00	OTHERS (NON-OPERATING REVENUE)		
	P10	RETURN OF MONIES (NON-OPERATING REVENUE)	

## Explanatory Notes - continued

### EXPENDITURE CLASSIFICATION, CODING AND CONTROL SYSTEM

The Expenditure Estimates of the Government of Singapore are classified by Head of Expenditure and further subdivided by programme, then by activity and finally by account as shown in the following table:

<i>Level</i>	<i>Example</i>	<i>Code</i>
(1) HEADS OF EXPENDITURE	Ministry of Home Affairs	P
(2) PROGRAMMES	Police	PC
(3) ACTIVITIES	Crime Control	PC01
(4) ACCOUNTS	Office Supplies	213101

Section III (the Expenditure Estimates) contains summary information of expenditure estimates by Head of Expenditure. Information on expenditure at the programme level is contained in Section IV (the Annex to the Expenditure Estimates) while more detailed information on expenditure at the activity level is contained in the FY2023 Expenditure Control Document.

To facilitate budget analysis and control, the individual accounts are also classified by type of expenditure (e.g. Expenditure on Manpower, Other Operating Expenditure). Accounts are grouped by object, objects by object groups, object groups by object class, and object classes by object category. This is illustrated in the following table:

<i>Level</i>	<i>Example</i>	<i>Code</i>
(1) OBJECT CATEGORY	Other Operating Expenditure	200000
(2) OBJECT CLASS	Supplies and Services	210000
(3) OBJECT GROUP	Supplies	213000
(4) OBJECT	Supplies	213100
(5) ACCOUNTS	Office Supplies	213101

Details of the codes and titles of the different expenditure object groups, object classes and object categories are given in the table at the end of these Explanatory Notes.

For control purposes, the allocation for each Head of Expenditure is distributed among a number of subheads of expenditure. For FY2023, the total allocation under each object category consolidated for the entire Head of Expenditure constitutes a subhead under the Main or Development Estimates.

In the course of the financial year, Ministries and Organs of State might find that the approved allocations for certain programmes and projects are no longer adequate due to changed circumstances. Transfers of funds within a subhead and between subheads may be approved by the Accounting Officer of a Ministry or Organ of State. Where transfers within a particular subhead or between subheads are inadequate to meet new expenditure needs, the Ministry or Organ of State concerned has to seek Parliament's approval for Supplementary Estimates.

## Explanatory Notes - continued

Operating expenditures are expenses incurred to maintain the operations and regular activities of the Government, and Government grants and transfers. They include expenditure on manpower, other operating expenditure, grants, subventions and capital injections to Statutory Boards and other organisations, and transfers. Agency fees on land sales, investment expenses, SINGA-related outlays and net disbursements of advances are excluded.

### Expenditure Classification, Coding and Control System

#### Object Codes and Titles

Object Category	Object Class	Object Group	Title
EXPENDITURE ON MANPOWER			
	1100	CIVIL LIST (MANPOWER)	
		1110	The Privy Purse
		1120	Acting President's allowance
		1130	Personal staff
	1200	POLITICAL APPOINTMENTS	
		1210	Political appointments
	1300	PARLIAMENTARY APPOINTMENTS	
		1310	Speaker of Parliament
		1320	Members of Parliament
	1400	OTHER STATUTORY APPOINTMENTS	
		1410	Other Statutory Appointments (statutory expenditure)
		1420	Other Statutory Appointments (non-statutory expenditure)
	1500	PERMANENT STAFF	
		1510	Permanent staff
	1600	TEMPORARY, DAILY-RATED AND OTHER STAFF	
		1610	Temporary, daily-rated and other staff
	1800	PERSONNEL CENTRAL VOTE	
		1810	Personnel central vote

**Explanatory Notes - continued**

**Expenditure Classification, Coding and Control System**

**Object Codes and Titles**

Object Category	Object Class	Object Group	Title
<b>OTHER OPERATING EXPENDITURE</b>			
	2100	CONSUMPTION OF PRODUCTS AND SERVICES	
		2110	Maintenance
		2120	Rental
		2130	Other supplies
		2140	Communications and transport
		2160	Research, innovation and review
		2170	Payment of services to Statutory Boards
		2180	Payment of services to Non-Statutory Boards
	2200	CIVIL LIST (OTHERS)	
		2210	Civil List (Others)
	2300	MANPOWER DEVELOPMENT	
		2310	Staff development
		2320	Staff well-being and subsidy
	2400	INTERNATIONAL AND PUBLIC RELATIONS, PUBLIC COMMUNICATIONS	
		2410	Entertainment
		2420	Official visits – international relations
		2430	Conferences and seminars
		2440	Ceremonies, campaigns and national exercises
		2450	Mass media expenses
		2490	Other representational expenses
	2600	PROGRAMMES CENTRAL VOTE	
		2610	Programmes central vote
	2700	ASSET ACQUISITION	
		2710	Purchase of tangible assets
		2720	Purchase of intangible assets

**Explanatory Notes - continued**

**Expenditure Classification, Coding and Control System**

**Object Codes and Titles**

Object Category	Object Class	Object Group	Title
	2800	MISCELLANEOUS	
		2810	Financial claims and refunds
		2820	Legal expenses and settlements
	2900	MILITARY EXPENDITURE	
		2910	Military expenditure

**Explanatory Notes - continued**

**Expenditure Classification, Coding and Control System**

**Object Codes and Titles**

Object Category	Object Class	Object Group	Title
GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS			
	3100		GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO STATUTORY BOARDS
		3110	Subvention for operating cost
		3120	Capital injections
		3190	Others
	3200		GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO EDUCATIONAL INSTITUTIONS
		3210	Subvention for operating cost
		3220	Capital injections
		3290	Others
	3400		GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO OTHER ORGANISATIONS
		3410	Subvention for operating cost
		3420	Capital injections
		3490	Others

**Explanatory Notes - continued**

**Expenditure Classification, Coding and Control System**

**Object Codes and Titles**

Object Category	Object Class	Object Group	Title
TRANSFERS			
	3500	SOCIAL TRANSFERS TO INDIVIDUALS	
		3510	Educational transfers
		3520	Social and community transfers
		3530	Medical and healthcare transfers
	3600	TRANSFERS TO INSTITUTIONS AND ORGANISATIONS	
		3610	Education and research
		3620	Social and community
		3630	Medical and healthcare
		3640	Economic and corporation
	3700	SPECIAL TRANSFERS	
		3710	Special transfers
	3800	INTERNATIONAL ORGANISATIONS AND OVERSEAS DEVELOPMENT ASSISTANCE	
		3810	Contributions to international organisations
		3820	Overseas development assistance

**Explanatory Notes - continued**

**Expenditure Classification, Coding and Control System**

**Object Codes and Titles**

Object Category	Object Class	Object Group	Title
OTHER CONSOLIDATED FUND OUTLAYS			
	4100		EXPENSES ON LAND SALES
		4110	Expenses on land sales
	4200		EXPENSES ON INVESTMENTS
		4210	Expenses on investments
	4300		DEBT SERVICING AND RELATED COSTS
	4400		PRINCIPAL REPAYMENTS
	4500		TRANSFERS FROM CONSOLIDATED REVENUE ACCOUNT
		4510	Transfers to Government Funds
		4520	Transfers to Endowment Funds
		4530	Transfers to Trust Funds
		4540	Transfers to Trust Funds Two
		4550	Transfers to Trust Funds Three
		4590	Other Fund Transfers
	4600		LOANS AND ADVANCES (DISBURSEMENT)
		4610	Advances
		4620	Loans
		4630	Financial Assistance Schemes

## Explanatory Notes - continued

Development expenditures are expenses that represent a longer-term investment and/or are incurred on capital assets in respect of or in connection with the economic development or general welfare of Singapore. Examples of spending areas are on the acquisition of heavy equipment and capital assets, e.g. buildings and roads. Land-related expenditure and net lending are excluded.

### Expenditure Classification, Coding and Control System

#### Object Codes and Titles

Object Category	Object Class	Object Group	Title
DEVELOPMENT EXPENDITURE			
	5100	GOVERNMENT DEVELOPMENT	
		5110	Government development (capitalised)
		5120	Government development (non-capitalised)
		5130	Government Research and development
		5150	SINGA Assets <sup>1</sup>
	5200	GRANTS AND CAPITAL INJECTIONS TO ORGANISATIONS	
		5210	Grant and capital injections to Statutory Boards
		5220	Grant and capital injections to Educational Institutions
		5230	Grant and capital injections to other organisations
OTHER DEVELOPMENT FUND OUTLAYS			
	5500	LAND-RELATED EXPENDITURE	
		5510	Land-related Expenditure
	5600	LOANS	
		5610	Housing Loans
		5620	Economic Development Assistance Loans
		5630	Educational Loans
		5690	Other Loans
	5900	TRANSFER FROM DEVELOPMENT FUND	
		5910	Transfers from Development Fund

<sup>1</sup> The 5150 development expenditure accounts were introduced in FY2022 to enable monitoring of expenditures on nationally significant infrastructure financed by green bonds issued under the SINGA, to be separate from expenditures financed by conventional bonds issued under the SINGA. These account codes replace the previous 5118 account used in FY2021.



# **OVERVIEW**



## OVERVIEW OF THE BUDGET FOR FINANCIAL YEAR (FY) 2023

### Budget for FY2023

The FY2023 Budget is summarised in [Table 1.1](#).

### Operating Revenue

Operating Revenue is projected to be \$96.70 billion, which is \$6.42 billion or 7.1% higher than the Revised FY2022 estimate. This is mainly due to an increase in estimated collections from Goods and Services Tax, Corporate Income Tax, Personal Income Tax, and Assets Taxes, which are partially offset by lower Statutory Boards' Contributions.

Corporate Income Tax collections are projected to be \$24.26 billion, which is \$1.52 billion or 6.7% higher than the Revised FY2022 estimate. Personal Income Tax collections are estimated to be \$16.84 billion, which is \$1.46 billion or 9.5% higher than the Revised FY2022 estimate.

Statutory Boards' Contributions are projected to be \$0.57 billion, which is \$0.88 billion or 61.0% lower than the Revised FY2022 estimate.

Assets Taxes are projected to be \$5.55 billion, which is \$0.48 billion or 9.6% higher than the Revised FY2022 estimate. Stamp Duty collections are estimated to be \$5.75 billion, which is \$0.07 billion or 1.2% lower than the Revised FY2022 estimate.

Goods and Services Tax collections are projected to be \$17.38 billion, which is \$2.92 billion or 20.2% higher than the Revised FY2022 estimate.

Motor Vehicle Taxes are projected to be \$2.54 billion, which is \$0.27 billion or 11.9% higher than the Revised FY2022 estimate. Vehicle Quota Premiums are estimated to be \$3.88 billion, which is close to the Revised FY2022 estimate.

Other Taxes, which include the Foreign Worker Levy, Water Conservation Tax, Land Betterment Charge and Annual Tonnage Tax, are estimated to be \$6.63 billion, which is \$0.27 billion or 4.3% higher than the Revised FY2022 estimate.

### Total Expenditure

Total Expenditure is projected to be \$104.15 billion, which is \$2.80 billion or 2.6% lower than the Revised FY2022 estimate. Operating Expenditure is projected to be \$83.62 billion, which is \$2.70 billion or 3.1% lower than the Revised FY2022 estimate. Development Expenditure is projected to be \$20.52 billion, which is \$0.10 billion or 0.5% lower than the Revised FY2022 estimate.

### Special Transfers

Special Transfers including Top-ups to Endowment and Trust Funds are projected to be \$19.58 billion.

### Net Investment Returns Contribution (NIRC)

NIRC for FY2023 is estimated to be \$23.48 billion, which is \$1.87 billion or 8.7% higher than the revised FY2022 NIRC.

**Capitalisation of Nationally Significant Infrastructure and SINGA Interest Costs and Loan Expenses**

The borrowing proceeds under the Significant Infrastructure Government Loan Act (SINGA) can only be used to finance nationally significant infrastructure. Capitalisation of Nationally Significant Infrastructure is projected to be \$3.53 billion, which is \$1.25 billion or 54.8% higher than the Revised FY2022 estimate.

SINGA Interest Costs and Loan Expenses to facilitate borrowing under the SINGA is projected to be \$0.33 billion, which is \$0.24 billion or 256.0% higher than the Revised FY2022 estimate.

**Budget Position**

Before taking into account NIRC, Top-ups to Endowment and Trust Funds, Capitalisation of Nationally Significant Infrastructure and SINGA Interest Costs and Loan Expenses, a basic deficit of \$10.21 billion is projected for FY2023. After factoring in the Top-ups to Endowment and Trust Funds of \$16.82 billion, NIRC of \$23.48 billion, Capitalisation of Nationally Significant Infrastructure of \$3.53 billion and SINGA Interest Costs and Loan Expenses of \$0.33 billion, the projected overall fiscal position for FY2023 is a deficit of \$0.35 billion.

**TABLE 1.1 BUDGET FOR FY2023**

	Revised	Estimated	Change Over	
	FY2022	FY2023	Revised	FY2022
	\$billion	\$billion	\$billion	% change
<b>OPERATING REVENUE</b>	<b>90.28</b>	<b>96.70</b>	<b>6.42</b>	<b>7.1</b>
Corporate Income Tax	22.74	24.26	1.52	6.7
Personal Income Tax	15.38	16.84	1.46	9.5
Withholding Tax	2.12	2.21	0.09	4.4
Statutory Boards' Contributions <sup>1</sup>	1.45	0.57	(0.88)	(61.0)
Assets Taxes	5.06	5.55	0.48	9.6
Customs and Excise Taxes	3.48	3.73	0.24	7.0
Goods and Services Tax	14.46	17.38	2.92	20.2
Motor Vehicle Taxes	2.27	2.54	0.27	11.9
Vehicle Quota Premiums	3.87	3.88	0.01	0.4
Betting Taxes	2.83	2.84	0.01	0.4
Stamp Duty	5.82	5.75	(0.07)	(1.2)
Other Taxes <sup>2</sup>	6.36	6.63	0.27	4.3
Fees and Charges (Excluding Vehicle Quota Premiums)	3.88	3.95	0.07	1.7
Others	0.56	0.58	0.02	4.0
Less:				
<b>TOTAL EXPENDITURE</b>	<b>106.95</b>	<b>104.15</b>	<b>(2.80)</b>	<b>(2.6)</b>
Operating Expenditure	86.32	83.62	(2.70)	(3.1)
Development Expenditure	20.63	20.52	(0.10)	(0.5)
<b>PRIMARY SURPLUS / DEFICIT<sup>3</sup></b>	<b>(16.67)</b>	<b>(7.45)</b>		
Less:				
<b>SPECIAL TRANSFERS<sup>4</sup></b>	<b>9.16</b>	<b>19.58</b>	<b>10.42</b>	<b>113.7</b>
<b>Special Transfers Excluding Top-ups to Endowment and Trust Funds</b>	<b>2.91</b>	<b>2.76</b>		
COL Special Payment	1.13	1.33		
CDC Vouchers	0.41	0.60		
Other Transfers <sup>5</sup>	1.37	0.84		
<b>BASIC SURPLUS / DEFICIT<sup>6</sup></b>	<b>(19.58)</b>	<b>(10.21)</b>		
<b>Top-ups to Endowment and Trust Funds</b>	<b>6.25</b>	<b>16.82</b>		
National Productivity Fund <sup>7</sup>	-	4.00		
GST Voucher Fund	2.40	2.40		
Progressive Wage Credit Scheme Fund	2.80	2.40		
Top-ups to Endowment Funds <sup>8</sup>	-	2.30		
Changi Airport Development Fund	-	2.00		
Trust Fund for the Employment Credit Schemes	-	1.50		
National Research Fund	0.90	1.20		
Other Funds <sup>9</sup>	0.15	1.02		
Add:				
<b>NET INVESTMENT RETURNS CONTRIBUTION</b>	<b>21.61</b>	<b>23.48</b>	<b>1.87</b>	<b>8.7</b>
<b>OVERALL BUDGET SURPLUS / DEFICIT</b>	<b>(4.22)</b>	<b>(3.55)</b>		
Add:				
<b>CAPITALISATION OF NATIONALLY SIGNIFICANT INFRASTRUCTURE</b>	<b>2.28</b>	<b>3.53</b>	<b>1.25</b>	<b>54.8</b>
Less:				
<b>DEPRECIATION OF NATIONALLY SIGNIFICANT INFRASTRUCTURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SINGA INTEREST COSTS AND LOAN EXPENSES<sup>10</sup></b>	<b>0.09</b>	<b>0.33</b>	<b>0.24</b>	<b>256.0</b>
<b>OVERALL FISCAL POSITION</b>	<b>(2.04)</b>	<b>(0.35)</b>		

Note: Due to rounding, figures may not add up. Negative figures are shown in parentheses.

<sup>1</sup> To reduce annual volatility, Statutory Boards' Contributions (SBC) from MAS in a given financial year are calculated as the average of "Contribution to Consolidated Fund" reported in MAS' financial statements for the preceding three years.

<sup>2</sup> Prior to 1 August 2022, Other Taxes include the Foreign Worker Levy, Water Conservation Tax, Development Charge and Annual Tonnage Tax. From 1 August 2022 onwards, the Development Charge has been replaced by the Land Betterment Charge.

<sup>3</sup> Surplus / Deficit before Special Transfers (including Top-ups to Endowment and Trust Funds), Net Investment Returns Contribution, Capitalisation and Depreciation of Nationally Significant Infrastructure, and SINGA Interest Costs and Loan Expenses.

<sup>4</sup> Special Transfers including Top-ups to Endowment and Trust Funds.

<sup>5</sup> Other transfers in FY2023 include GST Voucher Special Payment, Top-ups to Edusave and Post-Secondary Education Accounts, Top-ups to Child Development Accounts, CPF Transition Offset, CPF MediSave Top-ups, Jobs Support Scheme, Top-ups to self-help groups, Productivity and Innovation Credit, Rental Support Scheme, Wage Credit Scheme, Cash Grant to Mitigate Rental Costs, Cash Rebate for School Buses.

<sup>6</sup> Surplus / Deficit before Top-ups to Endowment and Trust Funds, Net Investment Returns Contribution, Capitalisation and Depreciation of Nationally Significant Infrastructure and SINGA Interest Costs and Loan Expenses.

<sup>7</sup> The mandate of the National Productivity Fund will be expanded in FY2023 to include investment promotion.

<sup>8</sup> Consists of Medical Endowment Fund, ElderCare Fund, and Community Care Endowment Fund.

<sup>9</sup> Consists of Community Silver Trust Fund, Public Transport Fund and Cultural Matching Fund.

<sup>10</sup> SINGA Interest Costs and Loan Expenses include the annual effective interest costs (which is computed based on the yield to maturity multiplied by the face value of the bond) and other ancillary loan expenses incurred in connection with the SINGA. It excludes principal repayment and transfer of loan discount to Development Fund. It is different from the Debt Servicing and Related Costs presented in the Expenditure Estimates and Annex to Expenditure Estimates for Head Y. In FY2021, SINGA Interest Costs and Loan Expenses was positioned above the Overall Budget Surplus/Deficit in the Fiscal Position Table. It has been shifted below the Overall Budget Surplus/Deficit together with the other items that are also associated with the SINGA.

## REVIEW OF FINANCIAL YEAR (FY) 2022

The Revised FY2022 fiscal position is summarised in [Table 2.1](#).

### Operating Revenue

Operating Revenue is estimated to be \$90.28 billion, which is \$8.52 billion or 10.4% higher than the budgeted FY2022 estimates. This increase is mainly contributed by higher collections from Corporate Income Tax, Goods and Services Tax, Personal Income Tax, and Stamp Duty.

Corporate Income Tax collections are projected to be \$22.74 billion, which is \$4.55 billion or 25.0% higher than the budgeted estimate. Personal Income Tax collections are projected to be \$15.38 billion, which is \$1.39 billion or 10.0% higher than the budgeted estimate.

Statutory Boards' Contributions are projected to be \$1.45 billion. This is \$0.58 billion or 28.7% lower than the budgeted estimate.

Assets Taxes are projected to be \$5.06 billion, which is \$0.45 billion or 9.7% higher than the budgeted estimate. Stamp Duty collections are projected to be \$5.82 billion, which is \$0.58 billion or 11.0% higher than the budgeted estimate.

Goods and Services Tax collections are projected to be \$14.46 billion, which is \$1.66 billion or 13.0% higher than the budgeted estimate.

Motor Vehicle Taxes are projected to be \$2.27 billion, which is \$0.26 billion or 10.2% lower than the budgeted estimate. Vehicle Quota Premiums are projected to be \$3.87 billion, which is \$0.06 billion or 1.6% lower than the budgeted estimate.

Other Taxes, which include the Foreign Worker Levy, Water Conservation Tax, Development Charge/Land Betterment Charge<sup>1</sup> and Annual Tonnage Tax, are estimated to be \$6.36 billion, which is \$0.31 billion or 5.2% higher than the budgeted estimate.

### Total Expenditure

Total Expenditure is estimated to be \$106.95 billion, which is \$4.54 billion or 4.4% higher than the budgeted estimate.

### Special Transfers

Special Transfers including Top-ups to Endowment and Trust Funds are estimated to total \$2.91 billion.

### Net Investment Returns Contribution (NIRC)

NIRC is estimated to be \$21.61 billion, which is \$0.05 billion or 0.2% higher than the budgeted estimate.

### Capitalisation of Nationally Significant Infrastructure and SINGA Interest Costs and Loan Expenses

The borrowing proceeds under the Significant Infrastructure Government Loan Act (SINGA) can only be used to finance nationally significant infrastructure. Capitalisation of Nationally Significant Infrastructure is estimated to be \$2.28 billion, which is \$0.12 billion or 4.9% lower than the budgeted estimate.

SINGA Interest Costs and Loan Expenses to facilitate borrowing under the SINGA are projected to be \$0.09 billion, which is close to the Budgeted FY2022 estimate.

---

<sup>1</sup> From 1 August 2022 onwards, the Development Charge has been replaced by the Land Betterment Charge.

**Budget for FY2022**

Before taking into account NIRC, Capitalisation of Nationally Significant Infrastructure and SINGA Interest Costs and Loan Expenses, the basic deficit is estimated to be \$19.58 billion, which is lower than the budgeted basic deficit of \$22.84 billion. After factoring in NIRC of \$21.61 billion, Capitalisation of Nationally Significant Infrastructure of \$2.28 billion, and SINGA Interest Costs and Loan Expenses of \$0.09 billion, the Revised FY2022 overall fiscal position is estimated to be a deficit of \$2.04 billion.

**TABLE 2.1: FISCAL POSITION IN FY2021 AND FY2022**

	Actual FY2021	Estimated FY2022	Revised FY2022	Revised FY2022 Compared to	
				Actual FY2021	Estimated FY2022
	\$billion	\$billion	\$billion	% change	% change
<b>OPERATING REVENUE</b>	<b>82.49</b>	<b>81.75</b>	<b>90.28</b>	<b>9.4</b>	<b>10.4</b>
Corporate Income Tax	18.20	18.19	22.74	25.0	25.0
Personal Income Tax	14.22	13.98	15.38	8.1	10.0
Withholding Tax	1.86	1.83	2.12	14.1	16.0
Statutory Boards' Contributions <sup>1</sup>	2.86	2.03	1.45	(49.2)	(28.7)
Assets Taxes	4.67	4.61	5.06	8.3	9.7
Customs, Excise, and Carbon Taxes	3.75	3.71	3.48	(7.1)	(6.0)
Goods and Services Tax	12.63	12.80	14.46	14.5	13.0
Motor Vehicle Taxes	2.23	2.53	2.27	1.9	(10.2)
Vehicle Quota Premiums	3.22	3.93	3.87	20.2	(1.6)
Betting Taxes	2.31	2.74	2.83	22.5	3.5
Stamp Duty	6.76	5.24	5.82	(14.0)	11.0
Other Taxes <sup>2</sup>	5.28	6.05	6.36	20.5	5.2
Fees and Charges (Excluding Vehicle Quota Premiums)	3.61	3.55	3.88	7.5	9.4
Others	0.90	0.57	0.56	(38.0)	(1.6)
Less:					
<b>TOTAL EXPENDITURE</b>	<b>94.80</b>	<b>102.41</b>	<b>106.95</b>	<b>12.8</b>	<b>4.4</b>
Operating Expenditure	78.54	85.06	86.32	9.9	1.5
Development Expenditure	16.25	17.35	20.63	26.9	18.9
<b>PRIMARY SURPLUS / DEFICIT<sup>3</sup></b>	<b>(12.31)</b>	<b>(20.65)</b>	<b>(16.67)</b>		
Less:					
<b>SPECIAL TRANSFERS<sup>4</sup></b>	<b>6.83</b>	<b>6.24</b>	<b>9.16</b>	<b>34.2</b>	<b>46.8</b>
<b>Special Transfers Excluding Top-ups to Endowment and Trust Funds</b>	<b>6.83</b>	<b>2.19</b>	<b>2.91</b>		
COL Special Payment	-	-	1.13		
GST Voucher Special Payment	0.44	0.25	0.65		
CDC Vouchers	-	-	0.41		
Jobs Support Scheme	3.97	1.60	0.20		
Other Transfers <sup>5</sup>	2.43	0.34	0.52		
<b>BASIC SURPLUS / DEFICIT<sup>6</sup></b>	<b>(19.14)</b>	<b>(22.84)</b>	<b>(19.58)</b>		
<b>Top-ups to Endowment and Trust Funds</b>	<b>-</b>	<b>4.05</b>	<b>6.25</b>		
Progressive Wage Credit Scheme Fund	-	2.00	2.80		
GST Voucher Fund	-	1.00	2.40		
National Research Fund	-	0.90	0.90		
Cultural Matching Fund	-	0.15	0.15		
Add:					
<b>NET INVESTMENT RETURNS CONTRIBUTION</b>	<b>20.36</b>	<b>21.56</b>	<b>21.61</b>	<b>6.1</b>	<b>0.2</b>
<b>OVERALL BUDGET SURPLUS / DEFICIT</b>	<b>1.23</b>	<b>(5.34)</b>	<b>(4.22)</b>		
Add:					
<b>CAPITALISATION OF NATIONALLY SIGNIFICANT INFRASTRUCTURE</b>	<b>0.65</b>	<b>2.40</b>	<b>2.28</b>	<b>248.6</b>	<b>(4.9)</b>
Less:					
<b>DEPRECIATION OF NATIONALLY SIGNIFICANT INFRASTRUCTURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SINGA INTEREST COSTS AND LOAN EXPENSES<sup>7</sup></b>	<b>0.00<sup>8</sup></b>	<b>0.10</b>	<b>0.09</b>	<b>n.a.</b>	<b>(3.6)</b>
<b>OVERALL FISCAL POSITION</b>	<b>1.88</b>	<b>(3.04)</b>	<b>(2.04)</b>		

Note: Due to rounding, figures may not add up. Negative figures are shown in parentheses.

<sup>1</sup> To reduce annual volatility, Statutory Boards' Contributions (SBC) from MAS in a given financial year are calculated as the average of "Contribution to Consolidated Fund" reported in MAS' financial statements for the preceding three years.

<sup>2</sup> Prior to 1 August 2022, Other Taxes include the Foreign Worker Levy, Water Conservation Tax, Development Charge, and Annual Tonnage Tax. From 1 August 2022 onwards, the Development Charge has been replaced by the Land Betterment Charge.

<sup>3</sup> Surplus / Deficit before Special Transfers (including Top-ups to Endowment and Trust Funds), Net Investment Returns Contribution, Capitalisation and Depreciation of Nationally Significant Infrastructure, and SINGA Interest Costs and Loan Expenses.

<sup>4</sup> Special Transfers including Top-ups to Endowment and Trust Funds.

<sup>5</sup> Includes Household Utilities Credit, CPF Transition Offset, Top-ups to Edusave and Post-Secondary Education Accounts, CPF MediSave Top-ups, Top-ups to Child Development Accounts, Service and Conservancy Charges Rebates, Wage Credit Scheme, Rental Support Scheme, Top-ups to self-help groups, Grocery Vouchers, Productivity and Innovation Credit, Workfare Special Bonus, PAssion Card Top-up, Merdeka Generation Package, Cash Rebate for School Buses, Cash Grant to Mitigate Rental Costs, Self-Employed Person Income Relief Scheme, Care and Support Package – Cash Payout, Productivity and Innovation Credit Bonus, Solidarity Utilities Credit and SME Cash Grant.

<sup>6</sup> Surplus / Deficit before Top-ups to Endowment and Trust Funds, Net Investment Returns Contribution, Capitalisation and Depreciation of Nationally Significant Infrastructure and SINGA Interest Costs and Loan Expenses.

<sup>7</sup> SINGA Interest Costs and Loan Expenses include the annual effective interest costs (which is computed based on the yield to maturity multiplied by the face value of the bond) and other ancillary loan expenses incurred in connection with the SINGA. It excludes principal repayment and transfer of loan discount to Development Fund. It is different from the Debt Servicing and Related Costs presented in the Expenditure Estimates and Annex to Expenditure Estimates for Head Y. In FY2021, SINGA Interest Costs and Loan Expenses was positioned above the Overall Budget Surplus/Deficit in the Fiscal Position Table. It has been shifted below the Overall Budget Surplus/Deficit together with the other items that are also associated with the SINGA.

<sup>8</sup> SINGA Interest Costs and Loan Expenses for Actual FY2021 is \$0.02 million.

**I**

---

**SUMMARY TABLES OF  
REVENUE AND EXPENDITURE  
ESTIMATES**



# **REVENUE ESTIMATES**



## TOTAL ESTIMATED RECEIPTS FOR FY2023 BY OBJECT CLASS

Account Code	Revenue Item	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
		\$	\$	\$	\$	\$	%
<b>B00</b>	<b>TAX REVENUE</b>	<b>74,760,901,114</b>	<b>73,709,037,000</b>	<b>81,972,435,000</b>	<b>88,288,593,000</b>	<b>6,316,158,000</b>	<b>7.7</b>
B10	INCOME TAX	37,132,374,836	36,039,206,000	41,691,730,000	43,879,100,000	2,187,370,000	5.2
B11	CORPORATE, PERSONAL AND WITHHOLDING TAX	34,277,025,024	34,005,391,000	40,240,911,000	43,312,977,000	3,072,066,000	7.6
B111	Corporate income tax	18,195,871,508	18,192,980,000	22,742,000,000	24,257,656,000	1,515,656,000	6.7
B112	Personal income tax	14,222,542,314	13,983,411,000	15,377,911,000	16,841,321,000	1,463,410,000	9.5
B113	Withholding tax	1,858,611,201	1,829,000,000	2,121,000,000	2,214,000,000	93,000,000	4.4
B12	STATUTORY BOARDS' CONTRIBUTIONS	2,855,349,812	2,033,815,000	1,450,819,000	566,123,000	-884,696,000	-61.0
B120	Statutory Boards' contributions	2,855,349,812	2,033,815,000	1,450,819,000	566,123,000	-884,696,000	-61.0
B20	ASSETS TAXES	4,672,151,351	4,613,014,000	5,060,450,000	5,545,020,000	484,570,000	9.6
B21	PROPERTY TAX	4,671,658,704	4,613,000,000	5,060,000,000	5,545,000,000	485,000,000	9.6
B211	Private properties	4,353,645,836	4,335,636,000	4,702,081,000	5,192,738,000	490,657,000	10.4
B212	Statutory boards	317,833,071	277,184,000	357,708,000	352,019,000	-5,689,000	-1.6
B219	Other properties	179,798	180,000	211,000	243,000	32,000	15.2
B22	ESTATE DUTY	492,647	14,000	450,000	20,000	-430,000	-95.6
B221	Estate duty	492,647	14,000	450,000	20,000	-430,000	-95.6
B30	CUSTOMS, EXCISE AND CARBON TAXES	3,749,722,786	3,706,042,000	3,482,573,000	3,727,103,000	244,530,000	7.0
B31	EXCISE DUTIES	3,550,109,186	3,498,227,000	3,259,616,000	3,500,304,000	240,688,000	7.4
B311	Petroleum products	1,108,468,512	1,140,647,000	1,122,696,000	1,133,923,000	11,227,000	1.0
B312	Tobacco	1,356,329,610	1,314,923,000	1,046,462,000	1,203,785,000	157,323,000	15.0
B313	Liquors	757,029,021	751,501,000	827,911,000	877,585,000	49,674,000	6.0
B314	Motor vehicles	327,527,441	290,229,000	261,401,000	279,919,000	18,518,000	7.1
B315	CNG unit duty	8,476	4,000	8,000	8,000	0	0.0
B318	Other excise duty	746,124	923,000	1,138,000	5,084,000	3,946,000	346.7
B32	CUSTOMS DUTIES	1,699,361	9,901,000	10,912,000	11,566,000	654,000	6.0
B323	Liquors	1,695,163	9,898,000	10,905,000	11,559,000	654,000	6.0
B329	Other customs duties	4,198	3,000	7,000	7,000	0	0.0
B33	CARBON TAX	197,914,240	197,914,000	212,045,000	215,233,000	3,188,000	1.5
B331	Carbon Tax	197,914,240	197,914,000	212,045,000	215,233,000	3,188,000	1.5
B40	MOTOR VEHICLE TAXES	2,225,654,759	2,526,551,000	2,268,168,000	2,538,380,000	270,212,000	11.9
B401	Additional registration fees	1,486,495,824	1,622,190,000	1,450,672,000	1,681,185,000	230,513,000	15.9
B402	Road tax	697,105,308	869,383,000	781,689,000	826,689,000	45,000,000	5.8
B403	Special tax on heavy oil engines	26,466,332	21,465,000	21,597,000	17,204,000	-4,393,000	-20.3
B404	Non-motor vehicle licences	4,315,770	4,177,000	4,307,000	4,307,000	0	0.0
B406	Conversion premium	11,271,525	9,336,000	9,903,000	8,995,000	-908,000	-9.2

Account Code	Revenue Item	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
		\$	\$	\$	\$	\$	%
B50	GOODS AND SERVICES TAX	12,627,710,313	12,797,324,000	14,455,000,000	17,376,000,000	2,921,000,000	20.2
B60	BETTING TAXES	2,313,276,684	2,737,213,000	2,834,062,000	2,844,178,000	10,116,000	0.4
B70	STAMP DUTY	6,762,309,443	5,241,000,000	5,818,420,000	5,745,887,000	-72,533,000	-1.2
B701	Stamp Duty	6,762,309,443	5,241,000,000	5,818,420,000	5,745,887,000	-72,533,000	-1.2
B80	SELECTIVE CONSUMPTION TAXES	331,721,002	335,468,000	333,592,000	337,293,000	3,701,000	1.1
B802	Water conservation tax	331,721,002	335,468,000	333,592,000	337,293,000	3,701,000	1.1
B90	OTHER TAXES	4,945,979,940	5,713,219,000	6,028,440,000	6,295,632,000	267,192,000	4.4
<b>C00</b>	<b>FEES AND CHARGES</b>	<b>6,828,107,449</b>	<b>7,478,858,000</b>	<b>7,749,133,000</b>	<b>7,830,949,000</b>	<b>81,816,000</b>	<b>1.1</b>
C10	LICENCES AND PERMITS	3,531,577,672	4,289,616,000	4,413,193,000	4,425,863,000	12,670,000	0.3
C11	Environment	1,710,104	1,737,000	1,801,000	1,873,000	72,000	4.0
C12	Home Affairs	155,485,874	150,260,000	282,974,000	269,980,000	-12,994,000	-4.6
C13	Housing and Properties	880,318	1,003,000	1,172,000	1,218,000	46,000	3.9
C14	Medical and Health	1,955,938	2,167,000	2,538,000	2,639,000	101,000	4.0
C15	Commerce	10,610,837	11,722,000	12,668,000	13,060,000	392,000	3.1
C16	Transport and Communication	3,259,445,529	3,977,712,000	3,969,108,000	3,988,853,000	19,745,000	0.5
C17	Customs and Excise	17,596,997	20,531,000	25,128,000	26,126,000	998,000	4.0
C19	Others	83,892,076	124,484,000	117,804,000	122,114,000	4,310,000	3.7
C20	SERVICE FEES	972,360,550	788,993,000	833,418,000	865,426,000	32,008,000	3.8
C21	Admission Charges	2,920,478	3,265,000	3,637,000	3,781,000	144,000	4.0
C22	Environmental Fees	217,479,677	225,577,000	226,399,000	234,447,000	8,048,000	3.6
C23	Fire and Police Services Fees	25,388,410	30,403,000	21,865,000	22,734,000	869,000	4.0
C25	Inspection and Certification Fees	5,724,819	6,508,000	6,528,000	6,787,000	259,000	4.0
C27	Professional Services Fees	61,461,619	72,200,000	56,059,000	58,157,000	2,098,000	3.7
C28	Schools and Institutions Fees	271,218,791	286,420,000	291,548,000	303,110,000	11,562,000	4.0
C29	Others	388,166,756	164,620,000	227,382,000	236,410,000	9,028,000	4.0
C30	SALES OF GOODS	416,342,214	264,908,000	475,367,000	492,394,000	17,027,000	3.6
C32	Publications	6,303,699	6,718,000	5,951,000	6,187,000	236,000	4.0
C33	Commercial Goods	252,436,433	138,930,000	354,669,000	366,906,000	12,237,000	3.5
C34	Search and Supply of Information	195,655	209,000	210,000	219,000	9,000	4.3
C39	Stores and Other Goods	157,406,427	119,051,000	114,537,000	119,082,000	4,545,000	4.0
C40	RENTAL	1,369,452,051	1,575,506,000	1,440,908,000	1,442,209,000	1,301,000	0.1
C41	Residential Properties	830,772,443	964,889,000	887,201,000	883,256,000	-3,945,000	-0.4
C42	Local and Overseas Quarters	1,245,388	1,734,000	1,877,000	1,952,000	75,000	4.0
C43	Premises for Businesses	147,215,128	182,992,000	176,658,000	183,666,000	7,008,000	4.0
C44	School Premises	5,874,307	6,804,000	7,195,000	7,479,000	284,000	3.9
C49	Other Premises	384,344,785	419,087,000	367,977,000	365,856,000	-2,121,000	-0.6
C50	FINES AND FORFEITURES	367,935,265	344,455,000	369,132,000	379,666,000	10,534,000	2.9
C51	Court Fines and Forfeitures	60,832,913	73,804,000	59,168,000	61,514,000	2,346,000	4.0

Account Code	Revenue Item	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
		\$	\$	\$	\$	\$	%
C52	Traffic Fines	56,816,639	64,453,000	60,492,000	62,892,000	2,400,000	4.0
C53	Composition Fines and Penalties	23,191,202	25,254,000	24,792,000	25,775,000	983,000	4.0
C59	Other Fines and Penalties	227,094,511	180,944,000	224,680,000	229,485,000	4,805,000	2.1
C60	REIMBURSEMENTS	112,700,533	147,676,000	157,412,000	163,657,000	6,245,000	4.0
C61	Recovery of Costs/Expenses	61,379,686	73,619,000	55,937,000	58,158,000	2,221,000	4.0
C62	Reimbursement for Services	3,376,100	3,522,000	5,182,000	5,388,000	206,000	4.0
C63	Secondment/Loan of Staff	39,677,506	58,509,000	77,930,000	81,020,000	3,090,000	4.0
C69	Others	8,267,240	12,026,000	18,363,000	19,091,000	728,000	4.0
C90	OTHER FEES AND CHARGES	57,739,164	67,704,000	59,703,000	61,734,000	2,031,000	3.4
<b>J00</b>	<b>OTHERS</b>	<b>897,526,742</b>	<b>566,000,000</b>	<b>556,850,000</b>	<b>578,943,000</b>	<b>22,093,000</b>	<b>4.0</b>
<b>L00</b>	<b>INVESTMENT AND INTEREST INCOME</b>	<b>15,387,042,914</b>	<b>16,198,757,000</b>	<b>19,124,133,000</b>	<b>19,680,468,000</b>	<b>556,335,000</b>	<b>2.9</b>
L10	INTEREST	8,255,907,784	9,202,077,000	13,157,999,000	13,628,999,000	471,000,000	3.6
L11	Interest on Investments	8,233,129,420	9,169,933,000	13,146,988,000	13,617,988,000	471,000,000	3.6
L13	Interest on Bank Accounts	22,778,363	32,144,000	11,011,000	11,011,000	0	0.0
L20	DIVIDENDS	6,100,331,859	6,065,581,000	5,001,929,000	5,013,539,000	11,610,000	0.2
L40	INTEREST ON LOANS	1,030,803,272	931,099,000	964,205,000	1,037,930,000	73,725,000	7.6
<b>M00</b>	<b>CAPITAL RECEIPTS</b>	<b>12,677,513,613</b>	<b>11,206,902,000</b>	<b>13,332,459,000</b>	<b>17,212,226,000</b>	<b>3,879,767,000</b>	<b>29.1</b>
M10	Sales of Land	12,670,122,965	11,205,663,000	13,331,592,000	17,192,901,000	3,861,309,000	29.0
M20	Sales of Capital Goods	6,605,793	1,239,000	867,000	19,325,000	18,458,000	n.a.
M30	Other Capital Receipts	784,856	0	0	0	0	0.0
<b>P00</b>	<b>OTHERS (NON-OPERATING REVENUE)<sup>1</sup></b>	<b>659,895,580<sup>2</sup></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>TOTAL RECEIPTS</b>		<b>111,210,987,412</b>	<b>109,159,554,000</b>	<b>122,735,010,000</b>	<b>133,591,179,000</b>	<b>10,856,169,000</b>	<b>8.8</b>

<sup>1</sup> This accounts for other revenues that are paid to past reserves (i.e. non-operating revenue), including the return of unutilised monies from non-government funds.

<sup>2</sup> This accounts for unutilised monies that are returned from the CPF Deferment Bonus Fund and their accrued interest. This is due to lower-than-projected disbursements for the CPF Deferment Bonus.

## TOTAL ESTIMATED RECEIPTS FOR FY2023 BY CATEGORY AND HEAD OF EXPENDITURE

Code	Head of Expenditure	Operating Revenue				Investment and Interest Income	Capital Receipts	Total Receipts
		Tax Revenue	Fees and Charges	Others	Total			
		\$	\$	\$	\$	\$	\$	
B	Attorney-General's Chambers	0	6,003,000	0	6,003,000	0	0	6,003,000
C	Auditor-General's Office	0	3,353,000	0	3,353,000	0	0	3,353,000
E	Judicature	0	105,201,000	0	105,201,000	0	0	105,201,000
F	Parliament	0	669,000	0	669,000	0	0	669,000
I	Ministry of Social and Family Development	0	11,070,000	0	11,070,000	0	0	11,070,000
J	Ministry of Defence	0	43,149,000	0	43,149,000	390,000	10,400,000	53,939,000
K	Ministry of Education	0	328,566,000	0	328,566,000	0	0	328,566,000
L	Ministry of Sustainability and the Environment	552,526,000	710,932,000	0	1,263,458,000	0	5,020,000	1,268,478,000
M	Ministry of Finance	84,815,811,000	510,194,000	572,790,000	85,898,795,000	19,677,090,000	0	105,575,885,000
N	Ministry of Foreign Affairs	0	22,323,000	2,148,000	24,471,000	0	0	24,471,000
O	Ministry of Health	0	87,481,000	0	87,481,000	0	0	87,481,000
P	Ministry of Home Affairs	0	274,406,000	1,637,000	276,043,000	0	0	276,043,000
Q	Ministry of Communications and Information	0	9,021,000	0	9,021,000	0	2,000	9,023,000
R	Ministry of Law	372,000,000	1,139,864,000	0	1,511,864,000	2,988,000	17,193,082,000	18,707,934,000
S	Ministry of Manpower	0	263,505,000	0	263,505,000	0	0	263,505,000
T	Ministry of National Development	0	112,072,000	381,000	112,453,000	0	0	112,453,000
U	Prime Minister's Office	0	8,567,000	0	8,567,000	0	0	8,567,000
V	Ministry of Trade and Industry	0	19,169,000	1,987,000	21,156,000	0	3,722,000	24,878,000
W	Ministry of Transport	2,548,256,000	4,125,081,000	0	6,673,337,000	0	0	6,673,337,000
X	Ministry of Culture, Community and Youth	0	50,323,000	0	50,323,000	0	0	50,323,000
<b>Total</b>		<b>88,288,593,000</b>	<b>7,830,949,000</b>	<b>578,943,000</b>	<b>96,698,485,000</b>	<b>19,680,468,000</b>	<b>17,212,226,000</b>	<b>133,591,179,000</b>

# **EXPENDITURE ESTIMATES**



## TOTAL ESTIMATES OUTLAYS FOR FY2023 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Main Estimates				Development Estimates	Total
		Running Costs	Transfers	Other Outlays	Total		
		\$	\$	\$	\$	\$	\$
A	Civil List for the President of the Republic of Singapore <sup>1</sup>	12,235,300	0	0	12,235,300	0	12,235,300
B	Attorney-General's Chambers	232,643,300	19,700	100,000	232,763,000	11,637,000	244,400,000
C	Auditor-General's Office	43,008,900	10,000	0	43,018,900	767,000	43,785,900
D	Cabinet Office	1,077,400	0	0	1,077,400	0	1,077,400
E	Judicature	368,765,500	0	0	368,765,500	70,333,900	439,099,400
F	Parliament	48,918,700	399,400	0	49,318,100	2,883,200	52,201,300
G	Presidential Councils	1,273,800	0	0	1,273,800	0	1,273,800
H	Public Service Commission	1,766,700	0	0	1,766,700	0	1,766,700
I	Ministry of Social and Family Development	661,140,300	3,395,810,300	4,789,300	4,061,739,900	103,868,000	4,165,607,900
J	Ministry of Defence	17,096,063,800	9,200,000	22,827,900	17,128,091,700	1,451,310,000	18,579,401,700
K	Ministry of Education	9,866,945,100	4,283,054,900	188,501,100	14,338,501,100	450,000,000	14,788,501,100
L	Ministry of Sustainability and the Environment	2,421,465,600	10,580,600	34,000	2,432,080,200	1,056,918,300	3,488,998,500
M	Ministry of Finance	1,116,049,700	112,418,700	8,011,244,300	9,239,712,700	131,628,500	9,371,341,200
N	Ministry of Foreign Affairs	410,556,600	94,901,000	9,400,000	514,857,600	18,000,000	532,857,600
O	Ministry of Health	4,572,468,100	10,932,631,700	6,304,400	15,511,404,200	1,377,740,000	16,889,144,200
P	Ministry of Home Affairs	7,194,028,000	78,995,000	12,834,000	7,285,857,000	1,020,392,400	8,306,249,400
Q	Ministry of Communications and Information	1,842,831,900	1,149,100	194,000	1,844,175,000	44,628,100	1,888,803,100
R	Ministry of Law	235,294,500	27,928,900	35,838,500	299,061,900	52,503,200	351,565,100
S	Ministry of Manpower	1,077,970,600	2,681,279,600	0	3,759,250,200	106,763,800	3,866,014,000
T	Ministry of National Development	7,226,305,700	306,556,500	0	7,532,862,200	9,379,351,000	16,912,213,200
U	Prime Minister's Office	1,245,193,800	30,700	30,000	1,245,254,500	265,178,300	1,510,432,800
V	Ministry of Trade and Industry	1,481,342,600	52,898,800	174,160,100	1,708,401,500	7,967,036,100	9,675,437,600
W	Ministry of Transport	2,517,095,800	33,746,900	0	2,550,842,700	10,165,701,000	12,716,543,700
X	Ministry of Culture, Community and Youth	1,833,226,700	91,750,800	0	1,924,977,500	440,834,500	2,365,812,000
	<b>Ministries and Organs of State</b>	<b>61,507,668,400</b>	<b>22,113,362,600</b>	<b>8,466,257,600</b>	<b>92,087,288,600</b>	<b>34,117,474,300</b>	<b>126,204,762,900</b>
Y	Public Debt	0	0	145,034,710,100	145,034,710,100	0	145,034,710,100
Z	Financial Transfers	0	2,763,526,300	29,387,015,200	32,150,541,500	0	32,150,541,500
	<b>Total</b>	<b>61,507,668,400</b>	<b>24,876,888,900</b>	<b>182,887,982,900</b>	<b>269,272,540,200</b>	<b>34,117,474,300</b>	<b>303,390,014,500</b>

## MAIN ESTIMATES OUTLAYS FOR FY2023 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated FY2022 \$	Revised FY2022 \$	Estimated FY2023 \$	Statutory Expenditure FY2023 \$	Amount to be voted FY2023 \$
A	Civil List for the President of the Republic of Singapore	9,491,100	10,425,300	12,235,300	12,235,300	0
B	Attorney-General's Chambers	200,113,000	226,113,000	232,763,000	2,261,500	230,501,500
C	Auditor-General's Office	43,640,000	40,046,200	43,018,900	158,300	42,860,600
D	Cabinet Office	1,096,600	1,066,600	1,077,400	0	1,077,400
E	Judicature	329,924,200	351,649,000	368,765,500	11,479,400	357,286,100
F	Parliament	44,142,600	44,138,000	49,318,100	790,100	48,528,000
G	Presidential Councils	1,200,400	1,213,200	1,273,800	0	1,273,800
H	Public Service Commission	1,761,000	1,648,300	1,766,700	1,766,700	0
I	Ministry of Social and Family Development	3,773,507,000	3,750,811,800	4,061,739,900	0	4,061,739,900
J	Ministry of Defence	15,775,728,900	16,427,728,900	17,128,091,700	0	17,128,091,700
K	Ministry of Education	13,410,729,900	13,231,913,300	14,338,501,100	0	14,338,501,100
L	Ministry of Sustainability and the Environment	1,988,890,700	1,829,458,300	2,432,080,200	0	2,432,080,200
M	Ministry of Finance	4,137,678,400	8,545,368,300	9,239,712,700	8,071,630,000	1,168,082,700
N	Ministry of Foreign Affairs	482,360,900	482,360,900	514,857,600	0	514,857,600
O	Ministry of Health	17,840,315,300	16,108,756,300	15,511,404,200	0	15,511,404,200
P	Ministry of Home Affairs	6,897,464,400	7,003,973,300	7,285,857,000	0	7,285,857,000
Q	Ministry of Communications and Information	1,549,888,000	1,579,334,000	1,844,175,000	0	1,844,175,000
R	Ministry of Law	259,045,400	252,728,800	299,061,900	0	299,061,900
S	Ministry of Manpower	8,641,646,700	6,099,166,300	3,759,250,200	0	3,759,250,200
T	Ministry of National Development	3,426,272,700	7,889,303,200	7,532,862,200	0	7,532,862,200
U	Prime Minister's Office	1,088,926,800	1,074,086,600	1,245,254,500	0	1,245,254,500
V	Ministry of Trade and Industry	2,804,739,800	3,196,576,800	1,708,401,500	0	1,708,401,500
W	Ministry of Transport	3,704,101,400	3,906,876,100	2,550,842,700	0	2,550,842,700
X	Ministry of Culture, Community and Youth	2,034,131,400	2,333,928,600	1,924,977,500	0	1,924,977,500
Y	Public Debt	136,335,467,000	136,312,371,700	145,034,710,100	145,034,710,100	0
Z	Financial Transfers	17,238,156,900	20,220,885,200	32,150,541,500	0	32,150,541,500
<b>Total, MAIN ESTIMATES</b>		<b>242,020,420,500</b>	<b>250,921,928,000</b>	<b>269,272,540,200</b>	<b>153,135,031,400</b>	<b>116,137,508,800</b>
Less:	Expenses on Land Sales	30,479,600	28,882,500	35,762,900	0	35,762,900
	Expenses on Investments	3,109,000,000	7,529,000,000	8,011,000,000	8,011,000,000	0
	Transfers from Consolidated Revenue Account	15,046,466,800	17,308,116,700	29,387,015,200	0	29,387,015,200
	Loans and Advances (Disbursement)	248,372,400	511,902,800	419,494,700	0	419,494,700
	Public Debt	136,335,467,000	136,312,371,700	145,034,710,100	145,034,710,100	0
<b>Total, OPERATING EXPENDITURE<sup>1</sup></b>		<b>87,250,634,700</b>	<b>89,231,654,300</b>	<b>86,384,557,300</b>	<b>89,321,300</b>	<b>86,295,236,000</b>

<sup>1</sup> Includes "Special Transfers excluding Top-ups to Endowment and Trust Funds".

## DEVELOPMENT ESTIMATES OUTLAYS FOR FY2023 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated FY2022	Revised FY2022	Amount to be voted Estimated FY2023
		\$	\$	\$
B	Attorney-General's Chambers	8,987,000	8,987,000	11,637,000
C	Auditor-General's Office	152,000	113,800	767,000
E	Judicature	62,590,900	50,620,000	70,333,900
F	Parliament	729,800	722,700	2,883,200
I	Ministry of Social and Family Development	86,845,700	86,845,700	103,868,000
J	Ministry of Defence	1,090,745,000	1,098,745,000	1,451,310,000
K	Ministry of Education	393,400,000	209,000,000	450,000,000
L	Ministry of Sustainability and the Environment	1,012,526,600	967,156,600	1,056,918,300
M	Ministry of Finance	141,671,700	31,024,500	131,628,500
N	Ministry of Foreign Affairs	16,000,000	10,000,000	18,000,000
O	Ministry of Health	1,447,569,700	1,105,192,200	1,377,740,000
P	Ministry of Home Affairs	1,306,450,600	984,947,600	1,020,392,400
Q	Ministry of Communications and Information	60,645,700	61,380,000	44,628,100
R	Ministry of Law	58,450,400	53,716,900	52,503,200
S	Ministry of Manpower	90,013,900	93,190,100	106,763,800
T	Ministry of National Development	7,806,220,000	7,806,220,000	9,379,351,000
U	Prime Minister's Office	303,116,100	285,340,300	265,178,300
V	Ministry of Trade and Industry	6,266,508,900	7,408,606,300	7,967,036,100
W	Ministry of Transport	7,216,684,300	10,039,619,900	10,165,701,000
X	Ministry of Culture, Community and Youth	404,319,100	1,639,043,100	440,834,500
<b>Total, DEVELOPMENT ESTIMATES</b>		<b>27,773,627,400</b>	<b>31,940,471,700</b>	<b>34,117,474,300</b>
Less:	Land-Related Expenditure	1,850,041,400	2,323,919,000	2,556,422,000
	Loans	8,576,200,000	8,987,699,600	11,036,144,700
	Loan Repayments	3,576,400,000	3,057,594,300	3,884,306,100
	Net Lending	4,999,800,000	5,930,105,300	7,151,838,600
<b>Total, DEVELOPMENT EXPENDITURE</b>		<b>17,347,386,000</b>	<b>20,628,853,100</b>	<b>20,524,907,600</b>

## ESTIMATED OUTLAYS FOR FY2023 BY OBJECT CLASS

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>MAIN ESTIMATES OUTLAYS</b>	<b>\$97,787,595,332</b>	<b>\$242,020,420,500</b>	<b>\$250,921,928,000</b>	<b>\$269,272,540,200</b>	<b>\$18,350,612,200</b>	<b>7.3%</b>
	<b>OPERATING EXPENDITURE</b>	<b>\$85,371,150,574</b>	<b>\$87,250,634,700</b>	<b>\$89,231,654,300</b>	<b>\$86,384,557,300</b>	<b>-\$2,847,097,000</b>	<b>-3.2%</b>
	<i>RUNNING COSTS</i>	\$56,207,593,710	\$59,454,841,300	\$62,667,845,300	\$61,507,668,400	-\$1,160,176,900	-1.9%
	<b>Expenditure on Manpower</b>	<b>\$9,828,462,116</b>	<b>\$10,603,863,000</b>	<b>\$10,488,696,000</b>	<b>\$11,240,315,700</b>	<b>\$751,619,700</b>	<b>7.2%</b>
1100	Civil List (Manpower)	7,103,569	5,856,900	6,791,100	8,021,200	1,230,100	18.1
1200	Political Appointments	40,157,369	48,264,700	57,839,900	57,646,800	-193,100	-0.3
1300	Parliamentary Appointments	22,872,236	23,336,200	23,122,600	23,449,800	327,200	1.4
1400	Other Statutory Appointments	67,737,940	62,427,300	69,113,900	60,469,000	-8,644,900	-12.5
1500	Permanent Staff	9,328,809,583	10,069,840,000	9,940,073,900	10,670,113,300	730,039,400	7.3
1600	Temporary, Daily-Rated & Other Staff	361,781,418	389,137,900	391,754,600	415,615,600	23,861,000	6.1
1800	Personnel Central Vote	0	5,000,000	0	5,000,000	5,000,000	n.a.
	<b>Other Operating Expenditure</b>	<b>\$25,336,867,887</b>	<b>\$27,364,176,700</b>	<b>\$26,995,301,900</b>	<b>\$27,789,699,700</b>	<b>\$794,397,800</b>	<b>2.9%</b>
2100	Consumption of Products & Services	9,911,948,784	10,956,260,400	9,932,250,500	9,992,710,200	60,459,700	0.6
2200	Civil List (Others)	2,255,421	3,634,200	3,634,200	4,214,100	579,900	16.0
2300	Manpower Development	232,362,383	257,080,300	283,050,400	306,417,700	23,367,300	8.3
2400	International & Public Relations, Public Communications	400,558,134	300,352,000	304,287,900	307,596,900	3,309,000	1.1
2600	Programmes Central Vote	334,392	10,000,000	0	10,000,000	10,000,000	n.a.
2700	Asset Acquisition	111,076,755	107,242,900	104,177,000	106,217,000	2,040,000	2.0
2800	Miscellaneous	10,768,942	16,981,100	17,261,100	17,992,900	731,800	4.2
2900	Military Expenditure	14,667,563,077	15,712,625,800	16,350,640,800	17,044,550,900	693,910,100	4.2
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$21,042,263,706</b>	<b>\$21,486,801,600</b>	<b>\$25,183,847,400</b>	<b>\$22,477,653,000</b>	<b>-\$2,706,194,400</b>	<b>-10.7%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	13,515,072,580	12,989,078,600	18,277,713,800	15,927,815,800	-2,349,898,000	-12.9
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,403,032,598	3,529,025,700	3,541,249,800	3,757,582,200	216,332,400	6.1
3400	Grants, Subventions & Capital Injections to Other Organisations	4,124,158,529	4,968,697,300	3,364,883,800	2,792,255,000	-572,628,800	-17.0
	<i>TRANSFERS</i>	\$29,163,556,864	\$27,795,793,400	\$26,563,809,000	\$24,876,888,900	-\$1,686,920,100	-6.4%
3500	Social Transfers to Individuals	5,636,755,768	5,452,034,400	5,076,989,300	5,266,321,000	189,331,700	3.7
3600	Transfers to Institutions & Organisations	16,516,008,335	19,968,500,400	18,376,049,800	16,610,432,100	-1,765,617,700	-9.6
3700	Special Transfers	6,828,345,857	2,191,690,100	2,912,768,500	2,763,526,300	-149,242,200	-5.1
3800	International Organisations & Overseas Development Assistance	182,446,903	183,568,500	198,001,400	236,609,500	38,608,100	19.5
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$12,416,444,758</b>	<b>\$154,769,785,800</b>	<b>\$161,690,273,700</b>	<b>\$182,887,982,900</b>	<b>\$21,197,709,200</b>	<b>13.1%</b>
4100	Expenses on Land Sales	27,342,456	30,479,600	28,882,500	35,762,900	6,880,400	23.8
4200	Expenses on Investments	2,356,640,375	3,109,000,000	7,529,000,000	8,011,000,000	482,000,000	6.4
4300	Debt Servicing and Related Costs	44,141,096	635,467,000	612,371,700	3,434,710,100	2,822,338,400	460.9
4400	Principal Repayments	0	135,700,000,000	135,700,000,000	141,600,000,000	5,900,000,000	4.3
4500	Transfers from Consolidated Revenue Account	9,671,629,609	15,046,466,800	17,308,116,700	29,387,015,200	12,078,898,500	69.8
4600	Loans and Advances (Disbursement)	316,691,223	248,372,400	511,902,800	419,494,700	-92,408,100	-18.1

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>DEVELOPMENT ESTIMATES OUTLAYS</b>	<b>\$20,980,441,204</b>	<b>\$27,773,627,400</b>	<b>\$31,940,471,700</b>	<b>\$34,117,474,300</b>	<b>\$2,177,002,600</b>	<b>6.8%</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$16,253,363,435</b>	<b>\$17,347,386,000</b>	<b>\$20,628,853,100</b>	<b>\$20,524,907,600</b>	<b>-\$103,945,500</b>	<b>-0.5%</b>
5100	Government Development	6,118,351,898	7,741,030,500	6,882,375,900	9,412,902,000	2,530,526,100	36.8
5200	Grants & Capital Injections to Organisations	10,135,011,536	9,606,355,500	13,746,477,200	11,112,005,600	-2,634,471,600	-19.2
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$4,727,077,769</b>	<b>\$10,426,241,400</b>	<b>\$11,311,618,600</b>	<b>\$13,592,566,700</b>	<b>\$2,280,948,100</b>	<b>20.2%</b>
5500	Land-Related Expenditure	1,768,227,840	1,850,041,400	2,323,919,000	2,556,422,000	232,503,000	10.0
5600	Loans	2,958,849,929	8,576,200,000	8,987,699,600	11,036,144,700	2,048,445,100	22.8
	Loan Repayments <sup>1</sup>	3,697,235,374	3,576,400,000	3,057,594,300	3,884,306,100	826,711,800	27.0
	Net Lending	-738,385,445	4,999,800,000	5,930,105,300	7,151,838,600	1,221,733,300	20.6
	<b>TOTAL OUTLAYS</b>	<b>\$118,768,036,536</b>	<b>\$269,794,047,900</b>	<b>\$282,862,399,700</b>	<b>\$303,390,014,500</b>	<b>\$20,527,614,800</b>	<b>7.3%</b>
	Less:						
	Other Consolidated Fund Outlays	\$12,416,444,758	\$154,769,785,800	\$161,690,273,700	\$182,887,982,900	\$21,197,709,200	13.1
	Other Development Fund Outlays	\$4,727,077,769	\$10,426,241,400	\$11,311,618,600	\$13,592,566,700	\$2,280,948,100	20.2
	<b>TOTAL EXPENDITURE<sup>2</sup></b>	<b>\$101,624,514,009</b>	<b>\$104,598,020,700</b>	<b>\$109,860,507,400</b>	<b>\$106,909,464,900</b>	<b>-\$2,951,042,500</b>	<b>-2.7%</b>

<sup>1</sup> Repayments of government loans by Statutory Boards and public enterprises.

<sup>2</sup> Includes "Special Transfers excluding Top-ups to Endowment and Trust Funds".

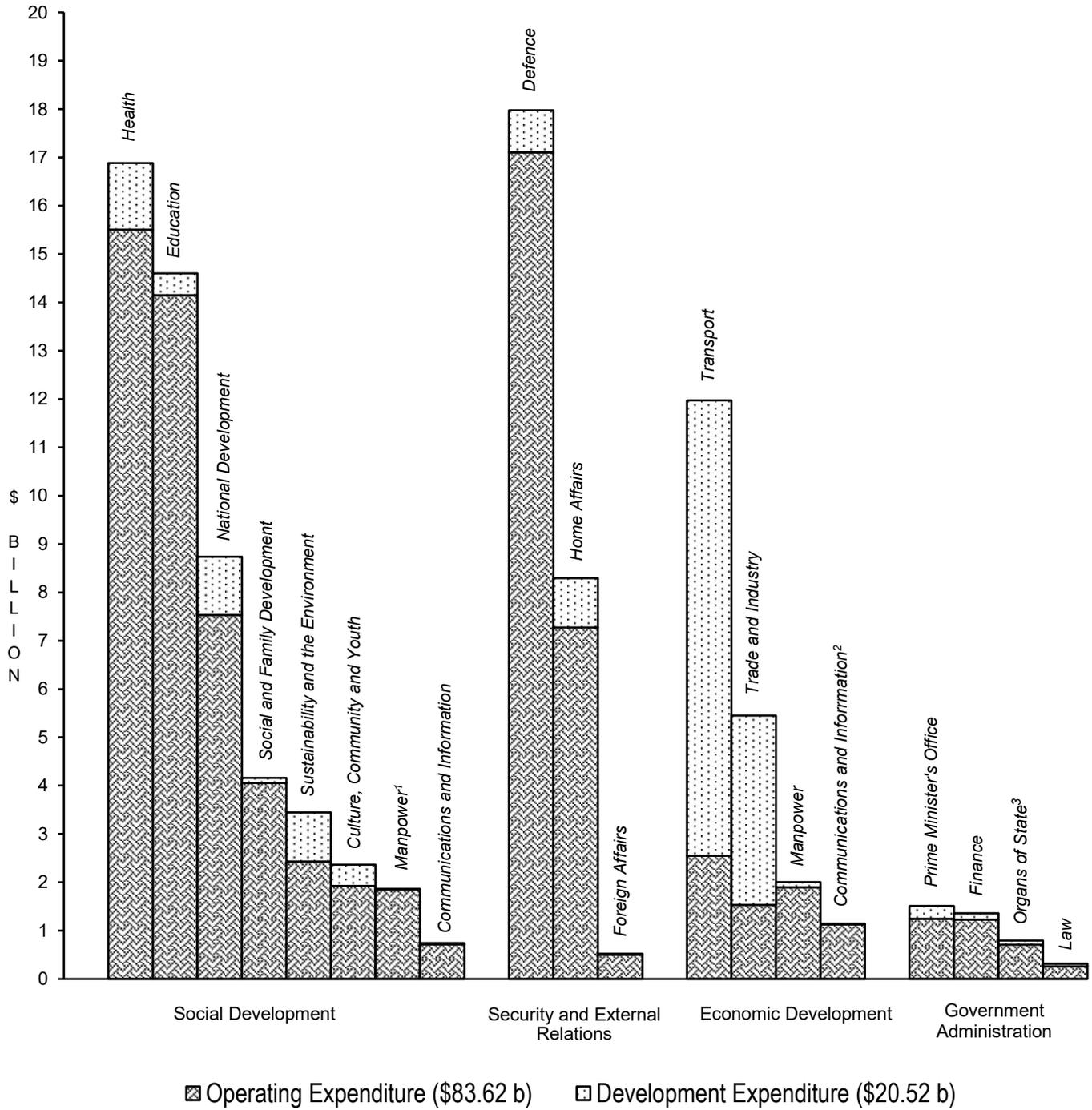
## TOTAL EXPENDITURE FOR FY2023 BY SECTOR AND MINISTRY

Sector/Ministry	Operating \$	Expenditure % Allocation	Development \$	Expenditure % Allocation	Total \$	Expenditure % Allocation
<b>Social Development</b>	<b>48,179,109,200</b>	<b>57.6</b>	<b>4,619,197,700</b>	<b>22.5</b>	<b>52,798,306,900</b>	<b>50.7</b>
Health	15,505,099,800	18.5	1,377,740,000	6.7	16,882,839,800	16.2
Education	14,150,000,000	16.9	450,000,000	2.2	14,600,000,000	14.0
National Development	7,532,862,200	9.0	1,205,701,100	5.9	8,738,563,300	8.4
Social and Family Development	4,056,950,600	4.9	103,868,000	0.5	4,160,818,600	4.0
Sustainability and the Environment	2,432,046,200	2.9	1,013,996,600	4.9	3,446,042,800	3.3
Culture, Community and Youth	1,924,977,500	2.3	440,834,500	2.1	2,365,812,000	2.3
Manpower <sup>1</sup>	1,860,571,600	2.2	92,900	0.0	1,860,664,500	1.8
Communications and Information	716,601,300	0.9	26,964,600	0.1	743,565,900	0.7
<b>Security &amp; External Relations</b>	<b>24,883,744,400</b>	<b>29.8</b>	<b>1,909,702,400</b>	<b>9.3</b>	<b>26,793,446,800</b>	<b>25.7</b>
Defence	17,105,263,800	20.5	871,310,000	4.2	17,976,573,800	17.3
Home Affairs	7,273,023,000	8.7	1,020,392,400	5.0	8,293,415,400	8.0
Foreign Affairs	505,457,600	0.6	18,000,000	0.1	523,457,600	0.5
<b>Economic Development</b>	<b>7,111,142,400</b>	<b>8.5</b>	<b>13,461,076,400</b>	<b>65.6</b>	<b>20,572,218,800</b>	<b>19.8</b>
Transport	2,550,842,700	3.1	9,420,508,300	45.9	11,971,351,000	11.5
Trade and Industry	1,534,241,400	1.8	3,916,233,700	19.1	5,450,475,100	5.2
Manpower	1,898,678,600	2.3	106,670,900	0.5	2,005,349,500	1.9
Communications and Information <sup>2</sup>	1,127,379,700	1.3	17,663,500	0.1	1,145,043,200	1.1
<b>Government Administration</b>	<b>3,447,035,000</b>	<b>4.1</b>	<b>534,931,100</b>	<b>2.6</b>	<b>3,981,966,100</b>	<b>3.8</b>
Prime Minister's Office	1,245,224,500	1.5	265,178,300	1.3	1,510,402,800	1.5
Finance	1,228,468,400	1.5	131,628,500	0.6	1,360,096,900	1.3
Organs Of State	710,118,700	0.8	85,621,100	0.4	795,739,800	0.8
Law	263,223,400	0.3	52,503,200	0.3	315,726,600	0.3
<b>TOTAL EXPENDITURE</b>	<b>83,621,031,000</b>	<b>100.0</b>	<b>20,524,907,600</b>	<b>100.0</b>	<b>104,145,938,600</b>	<b>100.0</b>

<sup>1</sup> Manpower expenditure under the Social Development sector refers to expenditure under the Financial Security for Singaporeans programme.

<sup>2</sup> Communications and Information expenditure under the Economic Development sector refers to expenditure under the Info-communications Media Development Authority and Cyber Security Agency of Singapore programmes.

## TOTAL EXPENDITURE FOR FY2023 BY SECTOR AND MINISTRY



<sup>1</sup> Manpower expenditure under the Social Development sector refers to expenditure under the Financial Security for Singaporeans programme.

<sup>2</sup> Communications and Information expenditure under the Economic Development sector refers to expenditure under the Info-communications Media Development Authority and Cyber Security Agency of Singapore programmes.

<sup>3</sup> Combined expenditure in respect of Heads A to H.

## COMPARISON ESTIMATED FY2023 AND REVISED FY2022 TOTAL EXPENDITURE

Sector/Ministry	Revised 2022 \$ % Allocation	Estimated 2023 \$ % Allocation	Change over \$	FY2022 %
<b>Social Development</b>	<b>52,437,308,000</b>	<b>52,798,306,900</b>	<b>360,998,900</b>	<b>0.7</b>
Health	17,212,548,100	16,882,839,800	-329,708,300	-1.9
Education	13,247,000,000	14,600,000,000	1,353,000,000	10.2
National Development	9,113,745,100	8,738,563,300	-375,181,800	-4.1
Social and Family Development	3,831,083,300	4,160,818,600	329,735,300	8.6
Culture, Community and Youth	3,972,971,700	2,365,812,000	-1,607,159,700	-40.5
Sustainability and the Environment	2,726,411,600	3,446,042,800	719,631,200	26.4
Manpower <sup>1</sup>	1,588,085,900	1,860,664,500	272,578,600	17.2
Communications and Information	745,462,300	743,565,900	-1,896,400	-0.3
<b>Security &amp; External Relations</b>	<b>25,479,071,500</b>	<b>26,793,446,800</b>	<b>1,314,375,300</b>	<b>5.2</b>
Defence	17,020,536,700	17,976,573,800	956,037,100	5.6
Home Affairs	7,975,523,900	8,293,415,400	317,891,500	4.0
Foreign Affairs	483,010,900	523,457,600	40,446,700	8.4
<b>Economic Development</b>	<b>25,613,363,000</b>	<b>20,572,218,800</b>	<b>-5,041,144,200</b>	<b>-19.7</b>
Transport	13,113,270,900	11,971,351,000	-1,141,919,900	-8.7
Trade and Industry	7,000,658,900	5,450,475,100	-1,550,183,800	-22.1
Manpower	4,604,270,500	2,005,349,500	-2,598,921,000	-56.4
Communications and Information <sup>2</sup>	895,162,700	1,145,043,200	249,880,500	27.9
<b>Government Administration</b>	<b>3,417,996,400</b>	<b>3,981,966,100</b>	<b>563,969,700</b>	<b>16.5</b>
Prime Minister's Office	1,359,396,900	1,510,402,800	151,005,900	11.1
Finance	1,044,416,800	1,360,096,900	315,680,100	30.2
Organs of State	736,643,100	795,739,800	59,096,700	8.0
Law	277,539,600	315,726,600	38,187,000	13.8
<b>TOTAL EXPENDITURE</b>	<b>106,947,738,900</b>	<b>104,145,938,600</b>	<b>-2,801,800,300</b>	<b>-2.6</b>

<sup>1</sup> Manpower expenditure under the Social Development sector refers to expenditure under the Financial Security for Singaporeans programme.

<sup>2</sup> Communications and Information expenditure under the Economic Development sector refers to expenditure under the Info-communications Media Development Authority and Cyber Security Agency of Singapore programmes.

**II**

---

**STATEMENT OF ASSETS AND  
LIABILITIES**



**STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST MARCH 2022**

	<b>Actual FY2021 \$</b>
<b>ASSETS</b>	
CASH	61,227,280,164
INVESTMENTS	1,510,449,243,875
Government Stocks	421,712,197,244
Other Investments – Quoted	566,998,913,425
Other Investments – Unquoted	497,693,209,903
Deposits with Investment Agents	24,044,923,303
	<hr/> <b>1,571,676,524,039</b> <hr/>
<b>LIABILITIES</b>	
DEPOSIT ACCOUNTS	42,604,098,837
FUND SET ASIDE FOR SPECIFIC PURPOSES	1,225,705,144,173
Development Fund	149,541,887,339
Contingencies Fund	14,000,000,000
Development Contingencies Fund	2,000,000,000
Government Securities Fund	980,583,063,411
Developmental Investment Fund	12,122,127,394
Pension Fund	12,349,810,038
Saver - Premium Fund	1,847,999,537
INVEST Fund	1,965,454,817
Edusave Endowment Fund	6,704,276,878
LifeLong Learning Endowment Fund	5,003,744,663
Medical Endowment Fund	4,846,092,600
ElderCare Fund	3,695,416,126
CONNECT Fund	569,651,373
Community Care Endowment Fund	2,431,987,803
National Research Fund	2,083,176,563
Goods and Services Tax Voucher Fund	9,128,862,505
Pioneer Generation Fund	6,161,527,629
Merdeka Generation Fund	5,717,352,865
Long-Term Care Support Fund	4,928,868,799
Public Transport Fund	23,843,833
GENERAL BALANCE	
Consolidated Fund	303,367,281,028
	<hr/> <b>1,571,676,524,039</b> <hr/>

Note: Due to rounding, figures may not add up.



# III



## **EXPENDITURE ESTIMATES BY HEAD OF EXPENDITURE**



## **Organs of State**

---

Head A Civil List for the President of the Republic of Singapore

Head B Attorney-General's Chambers

Head C Auditor-General's Office

Head D Cabinet Office

Head E Judicature

Head F Parliament

Head G Presidential Councils

Head H Public Service Commission



## HEAD A

### CIVIL LIST FOR THE PRESIDENT OF THE REPUBLIC OF SINGAPORE

#### OVERVIEW

##### Mission Statement

To enable the President of the Republic of Singapore to perform his or her Constitutional, Ceremonial and Community roles.

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$9,358,990</b>	<b>\$9,491,100</b>	<b>\$10,425,300</b>	<b>\$12,235,300</b>	<b>\$1,810,000</b>	<b>17.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE<sup>1</sup></b>	<b>\$9,358,990</b>	<b>\$9,491,100</b>	<b>\$10,425,300</b>	<b>\$12,235,300</b>	<b>\$1,810,000</b>	<b>17.4%</b>
	<i>RUNNING COSTS</i>	<i>\$9,358,990</i>	<i>\$9,491,100</i>	<i>\$10,425,300</i>	<i>\$12,235,300</i>	<i>\$1,810,000</i>	<i>17.4%</i>
	<b>Expenditure on Manpower</b>	<b>\$7,103,569</b>	<b>\$5,856,900</b>	<b>\$6,791,100</b>	<b>\$8,021,200</b>	<b>\$1,230,100</b>	<b>18.1%</b>
1100	Civil List (Manpower)	7,103,569	5,856,900	6,791,100	8,021,200	1,230,100	18.1
	<b>Other Operating Expenditure</b>	<b>\$2,255,421</b>	<b>\$3,634,200</b>	<b>\$3,634,200</b>	<b>\$4,214,100</b>	<b>\$579,900</b>	<b>16.0%</b>
2200	Civil List (Others)	2,255,421	3,634,200	3,634,200	4,214,100	579,900	16.0

<sup>1</sup> Statutory Expenditure.

## Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>CIVIL LIST</b>	<b>63</b>	<b>74</b>	<b>74</b>	<b>74</b>
President	1	1	1	1
Administrative	1	1	1	1
Aide-de-Camp	3	3	3	3
Butler (2013)	20	26	26	26
Cook (2013)	4	4	4	4
Corporate Support	1	1	1	1
Driving	4	4	4	4
Information Service (2008)	4	4	4	4
Management Executive Scheme (2008)	20	25	25	25
Management Support Scheme (2008)	2	2	2	2
Operations Support	1	1	1	1
Shorthand Writers	2	2	2	2
<b>TOTAL</b>	<b>63</b>	<b>74</b>	<b>74</b>	<b>74</b>

## FY2022 BUDGET

The revised FY2022 budget for the Civil List is \$10.43 million. This is an increase of \$1.07 million or 11.4% from the actual FY2021 expenditure of \$9.36 million. The higher expenditure in FY2022 is mainly attributed to the revisions to Civil Service salaries which were implemented in August 2022.

## FY2023 BUDGET

The FY2023 provision for the Civil List is \$12.24 million, an increase of \$1.81 million or 17.4% from the revised FY2022 budget. The increase is mainly due to higher expenditure on manpower and IT security enhancements.

	Revised FY2022 \$	Estimated FY2023 \$
<b><u>CLASS I</u></b>	<b><u>1,646,400</u></b>	<b><u>1,646,400</u></b>
The Privy Purse	1,568,900	1,568,900
Acting President's Allowance	4,500	4,500
Entertainment Allowance	73,000	73,000
<b><u>CLASS II</u></b>		
Salaries of Personal Staff	5,466,600	6,696,700
<b><u>CLASS III</u></b>		
Expenses of Household	2,762,300	3,342,200
<b><u>CLASS IV</u></b>		
Special Services	550,000	550,000
	<u>10,425,300</u>	<u>12,235,300</u>

The provision for Class I expenditure is to meet the President's salary and entertainment expenses. The provision for Class II expenditure is for the payment of staff salaries and other staff-related expenses. The provision for Class III expenditure is to cater for the maintenance of land and buildings and other supplies required to run the Istana and the President's events. The provision for Class IV expenditure is for buying of services and purchase of other items such as non-standard equipment and furniture.

**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
A-A	Civil List	12,235,300	0	12,235,300	0	12,235,300
	<b>Total</b>	<b>\$12,235,300</b>	<b>\$0</b>	<b>\$12,235,300</b>	<b>\$0</b>	<b>\$12,235,300</b>

## HEAD B

### ATTORNEY-GENERAL'S CHAMBERS

#### OVERVIEW

##### Mission Statement

Serving Singapore's interests and upholding the rule of law through sound advice, effective representation, fair and independent prosecution and accessible legislation.

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$187,821,135</b>	<b>\$209,000,000</b>	<b>\$235,000,000</b>	<b>\$244,300,000</b>	<b>\$9,300,000</b>	<b>4.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE<sup>1</sup></b>	<b>\$184,527,774</b>	<b>\$200,013,000</b>	<b>\$226,013,000</b>	<b>\$232,663,000</b>	<b>\$6,650,000</b>	<b>2.9%</b>
	<i>RUNNING COSTS</i>	<i>\$184,509,584</i>	<i>\$199,993,300</i>	<i>\$225,993,300</i>	<i>\$232,643,300</i>	<i>\$6,650,000</i>	<i>2.9%</i>
	<b>Expenditure on Manpower</b>	<b>\$141,981,884</b>	<b>\$143,459,000</b>	<b>\$171,434,000</b>	<b>\$167,807,000</b>	<b>-\$3,627,000</b>	<b>-2.1%</b>
1400	Other Statutory Appointments	7,328,912	6,800,000	9,127,000	8,400,000	-727,000	-8.0
1500	Permanent Staff	134,616,776	136,600,000	162,245,500	159,337,000	-2,908,500	-1.8
1600	Temporary, Daily-Rated & Other Staff	36,196	59,000	61,500	70,000	8,500	13.8
	<b>Other Operating Expenditure</b>	<b>\$39,002,323</b>	<b>\$52,874,300</b>	<b>\$50,899,300</b>	<b>\$61,176,300</b>	<b>\$10,277,000</b>	<b>20.2%</b>
2100	Consumption of Products & Services	35,296,942	39,737,600	40,821,500	47,182,500	6,361,000	15.6
2300	Manpower Development	2,700,010	5,979,700	3,687,100	7,201,900	3,514,800	95.3
2400	International & Public Relations, Public Communications	45,327	1,844,000	1,073,600	2,476,400	1,402,800	130.7
2700	Asset Acquisition	514,318	1,170,000	1,174,100	172,500	-1,001,600	-85.3
2800	Miscellaneous	445,726	4,143,000	4,143,000	4,143,000	0	0.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$3,525,377</b>	<b>\$3,660,000</b>	<b>\$3,660,000</b>	<b>\$3,660,000</b>	<b>\$0</b>	<b>0.0%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,525,377	3,660,000	3,660,000	3,660,000	0	0.0
	<i>TRANSFERS</i>	<i>\$18,189</i>	<i>\$19,700</i>	<i>\$19,700</i>	<i>\$19,700</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	18,189	19,700	19,700	19,700	0	0.0
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.0%</b>
4600	Loans and Advances (Disbursement)	0	100,000	100,000	100,000	0	0.0

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$3,293,361</b>	<b>\$8,987,000</b>	<b>\$8,987,000</b>	<b>\$11,637,000</b>	<b>\$2,650,000</b>	<b>29.5%</b>
5100	Government Development	3,293,361	8,987,000	8,987,000	11,637,000	2,650,000	29.5

<sup>1</sup> Estimated FY2023 includes \$\$2,261,500 Statutory Expenditure (\$2,200,000 Expenditure on Manpower and \$61,500 Other Operating Expenditure).

## Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>OTHER STATUTORY APPOINTMENTS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Attorney-General	1	1	1	1
Deputy Attorney-General	3	3	3	3
<b>PERMANENT STAFF</b>	<b>655</b>	<b>681</b>	<b>690</b>	<b>698</b>
Accounting Profession (2008)	3	3	3	3
Corporate Support	7	7	7	7
Information Service (2008)	2	2	2	2
Legal	395	376	375	375
Management Executive Scheme (2008)	204	249	262	270
Management Support Scheme (2008)	32	32	30	30
Operations Support	12	12	11	11
<b>TOTAL</b>	<b>659</b>	<b>685</b>	<b>694</b>	<b>702</b>

## **FY2022 BUDGET**

The revised FY2022 expenditure of the Attorney-General's Chambers (AGC) is \$235.00 million, an increase of \$47.18 million or 25.1% over the actual FY2021 expenditure of \$187.82 million. Of this, \$226.01 million or 96.2% is for operating expenditure and \$8.99 million or 3.8% is for development expenditure.

### ***Operating Expenditure***

The revised FY2022 operating expenditure of \$226.01 million is an increase of \$41.49 million or 22.5% over the actual FY2021 operating expenditure of \$184.53 million. This is mainly due to an increase in expenditure on manpower and other operating expenditure.

### ***Development Expenditure***

The revised FY2022 development expenditure of \$8.99 million is an increase of \$5.69 million or 172.9% from the actual FY2021 development expenditure of \$3.29 million. This is due to the carrying over of delayed IT system projects from FY2021 to FY2022, as well as new IT development projects and other minor development projects in FY2022.

## **FY2023 BUDGET**

The FY2023 total expenditure of AGC is projected to be \$244.30 million, an increase of \$9.30 million or 4.0% over the revised FY2022 estimate of \$235.00 million. Of this, \$232.66 million or 95.2% is for operating expenditure and \$11.64 million or 4.8% is for development expenditure.

### ***Operating Expenditure***

FY2023 operating expenditure is projected to be \$232.66 million, an increase of \$6.65 million or 2.9% over the revised FY2022 operating expenditure of \$226.01 million. This is mainly due to an increase in other operating expenditure.

### ***Development Expenditure***

FY2023 development expenditure is projected to be \$11.64 million, an increase of \$2.65 million or 29.5% over the revised FY2022 development expenditure of \$8.99 million. This is due to new IT development and other minor development projects.

### ***Other Consolidated Fund Outlays***

Advances for FY2023 are projected to be \$100,000, mainly to cater to travel-related needs of AGC officers.

### Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
B-A	Legal Services	232,643,300	19,700	232,663,000	11,637,000	244,300,000
	<b>Total</b>	<b>\$232,643,300</b>	<b>\$19,700</b>	<b>\$232,663,000</b>	<b>\$11,637,000</b>	<b>\$244,300,000</b>

### Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$3,293,361</b>	<b>\$8,987,000</b>	<b>\$8,987,000</b>	<b>\$11,637,000</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	3,293,361	8,987,000	8,987,000	11,637,000
<b>Legal Services Programme</b>						
AGC Intelligent Workspace	12,400,000	9,856,336	891,935	600,000	70,000	200,000
Transition of Intelligent Workspace (IW) into S-Repo/S-Net	3,000,000	0	0	0	1,948,900	2,021,400
Legal Service Commission Secretariat	1,260,000	0	0	0	0	660,000
Minor Development Projects	...	...	2,401,427	8,387,000	6,968,100	8,755,600

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- Effective, sound, efficient and modern legislative framework
- Decisions and actions of public officers that comply with legal principles
- A Government which is effectively and professionally represented in all legal matters
- A just and effective criminal prosecutorial system
- A nation which abides by international law
- A rule-based regional and multilateral trading system as well as bilateral arrangements with key or strategic trading partners which safeguards and enhances Singapore's interests

### *Key Performance Indicators*

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
Effective, sound, efficient and modern legislative framework	Ranking of Singapore's legal framework in the IMD's World Competitiveness Yearbook	2 <sup>nd</sup>	1 <sup>st</sup>	2 <sup>nd</sup>	2 <sup>nd</sup>
Decisions and actions of public officers that comply with legal principles	No. of successful Judicial Reviews of decisions/actions of public officers when taken/acting in accordance with AGC's legal advice	0	1	0	0
A Government which is effectively and professionally represented in all legal matters	No. of instances of justifiable complaint by Government Ministries/Departments about the lack of legal support by AGC where AGC has the resources to provide the required support	0	0	0	0
A just and effective criminal prosecutorial system	% of all criminal cases (both in the High Court and the State Courts) that are proceeded with as scheduled	99.9	99.9	99.9	99.9
	No. of findings/determinations by any competent court or tribunal that there has been any frivolous or vexatious prosecution	0	0	0	0

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
A nation which abides by international law	No. of instances of justifiable allegations by any sovereign government or state or any international organisation confirmed by a determinative finding of a competent and reputable international tribunal that Singapore has breached any rule of international law, including treaties or conventions, in relation to any matter where AGC's legal advice has been accepted and applied	0	0	0	0
	No. of instances of determinative finding by a competent and reputable international tribunal that Singapore has breached any rule of international law including treaties and conventions, in relation to any matter where AGC's legal advice has been accepted and applied	0	0	0	0
	No. of instances of determinative finding by a competent court in Singapore that Singapore has failed to honour its legal obligations contained in any international, bilateral or regional treaty or convention by means of domestic laws, in relation to any matter where AGC's legal advice has been accepted and applied	0	0	0	0
A rule-based regional and multilateral trading system as well as bilateral arrangements with key or strategic trading partners which safeguards and enhances Singapore's interests	% of participation at international and/or regional negotiations of trade agreements at forums such as WTO, ASEAN and APEC as well as bilateral negotiations with key or strategic trading partners participated in by AGC, at the request of the Ministry of Trade & Industry and other relevant agencies, to safeguard and enhance Singapore's interests	99.9	100.0	100.0	100.0

## HEAD C

### AUDITOR-GENERAL'S OFFICE

#### OVERVIEW

##### Mission Statement

To audit and report to the President and Parliament on the proper accounting and use of public resources so as to enhance public accountability and help strengthen the financial governance of the public service.

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$38,422,588</b>	<b>\$43,792,000</b>	<b>\$40,160,000</b>	<b>\$43,785,900</b>	<b>\$3,625,900</b>	<b>9.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE<sup>1</sup></b>	<b>\$37,953,733</b>	<b>\$43,640,000</b>	<b>\$40,046,200</b>	<b>\$43,018,900</b>	<b>\$2,972,700</b>	<b>7.4%</b>
	<i>RUNNING COSTS</i>	<i>\$37,944,096</i>	<i>\$43,630,000</i>	<i>\$40,036,200</i>	<i>\$43,008,900</i>	<i>\$2,972,700</i>	<i>7.4%</i>
	<b>Expenditure on Manpower</b>	<b>\$30,723,857</b>	<b>\$33,587,800</b>	<b>\$32,486,200</b>	<b>\$33,738,900</b>	<b>\$1,252,700</b>	<b>3.9%</b>
1400	Other Statutory Appointments	1,006,265	968,400	1,056,200	1,046,600	-9,600	-0.9
1500	Permanent Staff	29,706,978	32,605,300	31,417,500	32,678,300	1,260,800	4.0
1600	Temporary, Daily-Rated & Other Staff	10,614	14,100	12,500	14,000	1,500	12.0
	<b>Other Operating Expenditure</b>	<b>\$7,220,239</b>	<b>\$10,042,200</b>	<b>\$7,550,000</b>	<b>\$9,270,000</b>	<b>\$1,720,000</b>	<b>22.8%</b>
2100	Consumption of Products & Services	6,286,164	8,702,800	6,461,200	8,031,600	1,570,400	24.3
2300	Manpower Development	778,037	1,002,800	945,900	1,035,800	89,900	9.5
2400	International & Public Relations, Public Communications	31,083	152,000	95,700	120,700	25,000	26.1
2700	Asset Acquisition	124,955	184,600	47,200	81,900	34,700	73.5
	<i>TRANSFERS</i>	<i>\$9,637</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	9,637	10,000	10,000	10,000	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$468,855</b>	<b>\$152,000</b>	<b>\$113,800</b>	<b>\$767,000</b>	<b>\$653,200</b>	<b>574.0%</b>
5100	Government Development	468,855	152,000	113,800	767,000	653,200	574.0

<sup>1</sup> Estimated FY2023 includes \$158,300 Statutory Expenditure (Expenditure on Manpower).

## Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>OTHER STATUTORY APPOINTMENTS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Auditor-General	1	1	1	1
<b>PERMANENT STAFF</b>	<b>193</b>	<b>205</b>	<b>205</b>	<b>211</b>
Auditing Service (2021)	171	181	181	186
Management Executive Scheme (2008)	20	22	22	23
Operations Support	2	2	2	2
<b>TOTAL</b>	<b>194</b>	<b>206</b>	<b>206</b>	<b>212</b>

**FY2022 BUDGET**

The revised FY2022 expenditure of the Auditor-General's Office (AGO) is projected to be \$40.16 million. This is an increase of \$1.74 million or 4.5% over the actual FY2021 expenditure of \$38.42 million. The increase is mainly due to higher expenditure on manpower arising from the Civil Service Generic Scheme Reviews implemented on 1 August 2022. The revised FY2022 expenditure is lower than the estimated FY2022 expenditure largely due to lower information and communications technology (ICT) costs arising from postponement of WOG system-related projects.

**FY2023 BUDGET**

The total expenditure of AGO in FY2023 is expected to be \$43.79 million, an increase of \$3.63 million or 9.0% over the revised FY2022 expenditure of \$40.16 million. Of this, \$43.02 million or 98.2% is for operating expenditure and \$0.77 million or 1.8% is for development expenditure.

***Operating Expenditure***

The provision of \$43.02 million for FY2023 operating expenditure is an increase of \$2.97 million or 7.4% over the revised FY2022 operating expenditure of \$40.05 million. The increase in expenditure is largely due to an increase in expenditure on manpower following the Civil Service Generic Scheme revisions and higher ICT costs.

***Development Expenditure***

The provision of \$0.77 million for FY2023 development expenditure is an increase of \$0.66 million or 574.0% over the revised FY2022 development expenditure of \$0.11 million. Development expenditure is higher in FY2023 due to commencement of new system-related projects.

**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
C-A	Audit	43,008,900	10,000	43,018,900	767,000	43,785,900
	<b>TOTAL</b>	<b>\$43,008,900</b>	<b>\$10,000</b>	<b>\$43,018,900</b>	<b>\$767,000</b>	<b>\$43,785,900</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$468,855</b>	<b>\$152,000</b>	<b>\$113,800</b>	<b>\$767,000</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	468,855	152,000	113,800	767,000
<b>Audit Programme</b>						
Minor Development Projects	...	...	468,855	152,000	113,800	767,000

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- Enhanced accountability of Public Sector Entities and Funds
- Timely completion of audits of the Government Financial Statements and other accounts audited by the Auditor-General
- Timely submission of the Annual Report of the Auditor-General to the President

### *Key Performance Indicators*

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
Enhanced accountability of Public Sector Entities and Funds	Total no. of Public Sector Entities and Funds <sup>1</sup> audited each year	16	16	16	15 to 18
	% of 10 large Statutory Boards and Funds audited at least once in 5 years	-	100	100	100
Timely completion of audits of the Government Financial Statements and other accounts audited by the Auditor-General	To audit and report to the President on the Government Financial Statements (incorporating the accounts of all 16 Government Ministries and 8 Organs of State) within 3 months of the close of the financial year	28 Jun 2021	27 Jun 2022	By 30 Jun 2023	By 30 Jun 2024
	% of all other audit reports signed within 3 months of the close of the financial year	100	100	100	100
Timely submission of the Annual Report of the Auditor-General to the President	Submission of the Annual Report of the Auditor-General to the President by the second working day of July	2 Jul 2021	4 Jul 2022	4 Jul 2023	2 Jul 2024

<sup>1</sup> Funds whose enabling Acts provide for the Auditor-General to audit the accounts and for the accounts to be presented to Parliament.



## HEAD D

### CABINET OFFICE

#### OVERVIEW

##### Mission Statement

To provide secretariat and administrative support to the Cabinet.

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$986,801</b>	<b>\$1,096,600</b>	<b>\$1,066,600</b>	<b>\$1,077,400</b>	<b>\$10,800</b>	<b>1.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$986,801</b>	<b>\$1,096,600</b>	<b>\$1,066,600</b>	<b>\$1,077,400</b>	<b>\$10,800</b>	<b>1.0%</b>
	<i>RUNNING COSTS</i>	<i>\$986,801</i>	<i>\$1,096,600</i>	<i>\$1,066,600</i>	<i>\$1,077,400</i>	<i>\$10,800</i>	<i>1.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$717,163</b>	<b>\$694,900</b>	<b>\$694,900</b>	<b>\$750,000</b>	<b>\$55,100</b>	<b>7.9%</b>
1500	Permanent Staff	717,163	694,900	694,900	750,000	55,100	7.9
	<b>Other Operating Expenditure</b>	<b>\$269,639</b>	<b>\$401,700</b>	<b>\$371,700</b>	<b>\$327,400</b>	<b>-\$44,300</b>	<b>-11.9%</b>
2100	Consumption of Products & Services	260,322	381,700	351,700	307,400	-44,300	-12.6
2300	Manpower Development	2,437	20,000	20,000	20,000	0	0.0
2700	Asset Acquisition	6,880	0	0	0	0	n.a.

##### Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>PERMANENT STAFF</b>	<b>10</b>	<b>12</b>	<b>10</b>	<b>12</b>
Administrative	1	2	1	2
Corporate Support	2	3	2	3
Management Executive Scheme (2008)	2	2	2	2
Management Support Scheme (2008)	2	2	2	2
Operations Support	2	2	2	2
Operations Support Scheme (Driving)	1	1	1	1
<b>TOTAL</b>	<b>10</b>	<b>12</b>	<b>10</b>	<b>12</b>

**FY2022 BUDGET**

The revised FY2022 total expenditure for the Cabinet Office is \$1.07 million, an increase of \$0.08 million or 8.1% over the actual FY2021 expenditure of \$0.99 million. The increase is due to higher operating expenditure.

**FY2023 BUDGET**

The total expenditure of the Cabinet Office for FY2023 is expected to be \$1.08 million, an increase of \$0.01 million or 1.0% over the revised FY2022 total expenditure of \$1.07 million.

### Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
D-A	Administration	1,077,400	0	1,077,400	0	1,077,400
	<b>Total</b>	<b>\$1,077,400</b>	<b>\$0</b>	<b>\$1,077,400</b>	<b>\$0</b>	<b>\$1,077,400</b>



## HEAD E

### JUDICATURE

#### OVERVIEW

##### Mission Statement

To provide an effective and accessible system of justice, inspiring public trust and confidence.

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$356,893,508</b>	<b>\$392,515,100</b>	<b>\$402,269,000</b>	<b>\$439,099,400</b>	<b>\$36,830,400</b>	<b>9.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE<sup>1</sup></b>	<b>\$302,044,723</b>	<b>\$329,924,200</b>	<b>\$351,649,000</b>	<b>\$368,765,500</b>	<b>\$17,116,500</b>	<b>4.9%</b>
	<i>RUNNING COSTS</i>	<i>\$302,044,723</i>	<i>\$329,924,200</i>	<i>\$351,649,000</i>	<i>\$368,765,500</i>	<i>\$17,116,500</i>	<i>4.9%</i>
	<b>Expenditure on Manpower</b>	<b>\$219,831,387</b>	<b>\$227,650,200</b>	<b>\$243,950,800</b>	<b>\$248,313,200</b>	<b>\$4,362,400</b>	<b>1.8%</b>
1400	Other Statutory Appointments	57,868,112	52,897,900	57,282,400	49,255,700	-8,026,700	-14.0
1500	Permanent Staff	161,897,141	174,619,500	186,617,400	198,953,000	12,335,600	6.6
1600	Temporary, Daily-Rated & Other Staff	66,135	132,800	51,000	104,500	53,500	104.9
	<b>Other Operating Expenditure</b>	<b>\$82,213,335</b>	<b>\$102,274,000</b>	<b>\$107,698,200</b>	<b>\$120,452,300</b>	<b>\$12,754,100</b>	<b>11.8%</b>
2100	Consumption of Products & Services	76,942,462	93,888,900	100,841,200	112,757,100	11,915,900	11.8
2300	Manpower Development	1,898,111	3,544,400	3,311,600	4,018,500	706,900	21.3
2400	International & Public Relations, Public Communications	827,117	2,031,800	1,898,200	2,192,900	294,700	15.5
2700	Asset Acquisition	2,296,037	2,368,900	1,647,200	1,483,800	-163,400	-9.9
2800	Miscellaneous	249,607	440,000	0	0	0	n.a.
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$54,848,786</b>	<b>\$62,590,900</b>	<b>\$50,620,000</b>	<b>\$70,333,900</b>	<b>\$19,713,900</b>	<b>38.9%</b>
5100	Government Development	54,848,786	62,590,900	50,620,000	70,333,900	19,713,900	38.9

<sup>1</sup> Estimated FY2023 includes \$11,479,400 Statutory Expenditure (Expenditure on Manpower).

## Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>OTHER STATUTORY APPOINTMENTS</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
Chief Justice	1	1	1	1
Judge of Appeal	4	4	4	4
Judge of the Appellate Division	0	0	3	3
Judge	25	25	22	22
<b>PERMANENT STAFF</b>	<b>1,070</b>	<b>1,149</b>	<b>1,073</b>	<b>1,085</b>
Corporate Support	10	10	10	10
Language Executive Scheme (2008)	44	44	43	44
Legal	218	247	235	248
Management Executive Scheme (2008)	617	657	609	609
Management Support Scheme (2008)	56	54	51	51
Management Support Scheme (Language Officer)	67	81	70	70
Operations Support	49	47	46	46
Shorthand Writers	8	8	8	6
Technical Support Scheme (2008)	1	1	1	1
<b>TOTAL</b>	<b>1,100</b>	<b>1,179</b>	<b>1,103</b>	<b>1,115</b>

**FY2022 BUDGET**

The revised FY2022 expenditure of the Judicature is \$402.27 million, an increase of \$45.38 million or 12.7% over the actual FY2021 expenditure of \$356.89 million. Of this, \$351.65 million or 87.4% is for operating expenditure and \$50.62 million or 12.6% is for development expenditure.

***Operating Expenditure***

The revised FY2022 operating expenditure of \$351.65 million is an increase of \$49.60 million or 16.4% over the actual FY2021 operating expenditure of \$302.04 million. This is largely due to increased expenditure on manpower and an increase in consumption of products and services.

***Development Expenditure***

The revised FY2022 development expenditure of \$50.62 million is a decrease of \$4.23 million or 7.7% over the actual FY2021 development expenditure of \$54.85 million. This is largely due to the decrease in payment milestones in FY2022 with the completion of the State Courts Towers, that is partially offset by the increase in progress payments in FY2022 for the addition and alteration works for the Octagon Building.

**FY2023 BUDGET**

The FY2023 total expenditure of the Judicature is projected to be \$439.10 million, an increase of \$36.83 million or 9.2% over the revised FY2022 estimate. Of this, \$368.77 million or 84.0% is for operating expenditure and \$70.33 million or 16.0% is for development expenditure.

***Operating Expenditure***

FY2023 operating expenditure is projected to be \$368.77 million, an increase of \$17.12 million or 4.9% over the revised FY2022 operating expenditure. This is largely due to increased expenditure on manpower and an increase in consumption of products and services.

***Development Expenditure***

FY2023 development expenditure is projected to be \$70.33 million, an increase of \$19.71 million or 38.9% over the revised FY2022 development expenditure. This is largely due to the increase in progress payments in FY2023 for the addition and alteration works for the Octagon Building.

**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
E-A	Judicature	368,765,500	0	368,765,500	70,333,900	439,099,400
	<b>Total</b>	<b>\$368,765,500</b>	<b>\$0</b>	<b>\$368,765,500</b>	<b>\$70,333,900</b>	<b>\$439,099,400</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$54,848,786</b>	<b>\$62,590,900</b>	<b>\$50,620,000</b>	<b>\$70,333,900</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>54,848,786</i>	<i>62,590,900</i>	<i>50,620,000</i>	<i>70,333,900</i>
<b>Judicature Programme</b>						
Minor Development Projects (ITD)	...	...	2,394,577	550,000	219,300	1,420,000
Courts of the Future - Tranche 1	9,832,800	4,358,158	859,522	2,422,400	812,500	1,370,600
A&A Works for Octagon Building	166,920,000	10,637,066	26,987,150	40,000,000	31,000,000	55,240,000
Court of the Future (COTF) - Tranche 2	15,740,000	2,643,122	2,478,035	1,145,600	1,387,000	2,274,300
Digitising and Microfilming of Court Records	100,000	0	0	99,500	99,500	500
Minor Development Projects (Supreme Court)	...	...	4,950,244	10,958,500	10,577,400	9,517,400
Minor Development Projects (State Courts)	...	...	76,019	250,000	33,400	511,100
Completed Projects	...	...	17,103,238	7,164,900	6,490,900	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

Public trust and confidence in the dispensation of justice based on the values of:

- Fairness
- Accessibility
- Independence, Integrity and Impartiality
- Responsiveness

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
Supreme Court					
Fairness	World ranking of Singapore's fairness in administration of justice in the Institute of Management Development's World Competitiveness Yearbook	7 <sup>th</sup>	8 <sup>th</sup>	7 <sup>th</sup>	Top 10
Accessibility	% of written grounds that are published online within 1 day of delivery of finalised written judgement	100	100	100	100
	Uptime of e-Litigation system (%)	99.7	99.9	99.9	>99.5
Independence, Integrity and Impartiality	No. of justified complaints about the lack of independence, integrity and impartiality	0	0	0	0
	World ranking of Singapore's judicial independence in the WEF's Global Competitiveness Report	N.A <sup>1</sup>	- <sup>2</sup>	- <sup>3</sup>	- <sup>4</sup>
Responsiveness	% of cases heard within service timelines <sup>5</sup>	100	100	99 <sup>6</sup>	95
State Courts <sup>7,8,9</sup>					
Fairness	% of respondents who agreed that the Courts administer justice fairly to all regardless of race, language or religion	97	N.A.	N.A.	- <sup>10</sup>
	% of respondents who agreed that the Courts administer justice fairly to all regardless of whether the party is an individual, company or government institution	97	N.A.	N.A.	- <sup>10</sup>
Accessibility	% of respondents who agreed that the Courts' facilities are easily accessible to the public	97	N.A.	N.A.	- <sup>10</sup>
Independence, Integrity and Impartiality	% of respondents who agreed that the Courts independently carry out justice without influence from other entities	98	N.A.	N.A.	- <sup>10</sup>
Responsiveness	% of respondents who agreed that the Courts deal with cases in a timely manner	98	N.A.	N.A.	- <sup>10</sup>

<sup>1</sup> The World Economic Forum suspended its annual rankings of the competitiveness of countries for its 2020 special edition of The Global Competitiveness Report.

<sup>2</sup> The World Economic Forum Global Competitiveness Report was not available at the time of submission.

<sup>3</sup> The World Economic Forum did not publish the Global Competitiveness Report in 2022 due to resource constraints.

<sup>4</sup> The World Economic Forum expects to launch its next Global Competitiveness Report in the 3rd Quarter of 2023.

<sup>5</sup> Statistics (for the High Court for FY2020 and for the General Division of the High Court for FY2021 to 2023) are reported on a Calendar Year basis, and are rounded to the nearest whole number. Matters fixed on special dates are not included when deriving these statistics.

<sup>6</sup> Projected based on data for existing service timelines for the General Division of the High Court for the period 1 January 2022 to 31 August 2022.

<sup>7</sup> Data for the indicators are reported on a Calendar Year basis. Figures are rounded to the nearest one %point.

<sup>8</sup> The survey results are obtained through the Public Perception Survey or Courts Users Survey. There were no surveys conducted in 2021 and 2022.

<sup>9</sup> With effect from FY2023, the Judicature will be reporting a single set of Whole-of-Judiciary ("WOJ") KPIs, and State Courts will not be reporting a separate set of KPIs.

<sup>10</sup> To be replaced by Whole-of-Judiciary KPI.



## HEAD F

### PARLIAMENT

#### OVERVIEW

##### Mission Statement

To support Parliament and its Committees in their business and proceedings, facilitate their participation in inter-parliamentary activities, and undertake the management of Parliament House.

##### Desired Outcomes

- Orderly and expeditious conduct of parliamentary business
- Easy and ready accessibility to official parliamentary debates and other parliamentary information
- Public awareness of the roles and functions of Parliament
- Excellence in administration of Parliament Secretariat

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$42,582,407</b>	<b>\$44,872,400</b>	<b>\$44,860,700</b>	<b>\$52,201,300</b>	<b>\$7,340,600</b>	<b>16.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE<sup>1</sup></b>	<b>\$40,541,172</b>	<b>\$44,142,600</b>	<b>\$44,138,000</b>	<b>\$49,318,100</b>	<b>\$5,180,100</b>	<b>11.7%</b>
	<i>RUNNING COSTS</i>	<i>\$40,297,377</i>	<i>\$43,795,700</i>	<i>\$43,791,100</i>	<i>\$48,918,700</i>	<i>\$5,127,600</i>	<i>11.7%</i>
	<b>Expenditure on Manpower</b>	<b>\$28,065,819</b>	<b>\$29,066,900</b>	<b>\$28,912,000</b>	<b>\$29,779,700</b>	<b>\$867,700</b>	<b>3.0%</b>
1300	Parliamentary Appointments	22,872,236	23,336,200	23,122,600	23,449,800	327,200	1.4
1500	Permanent Staff	5,131,885	5,655,800	5,720,500	6,312,000	591,500	10.3
1600	Temporary, Daily-Rated & Other Staff	61,697	74,900	68,900	17,900	-51,000	-74.0
	<b>Other Operating Expenditure</b>	<b>\$12,231,559</b>	<b>\$14,728,800</b>	<b>\$14,879,100</b>	<b>\$19,139,000</b>	<b>\$4,259,900</b>	<b>28.6%</b>
2100	Consumption of Products & Services	11,810,099	13,658,800	14,088,800	17,772,000	3,683,200	26.1
2300	Manpower Development	84,852	174,400	150,300	161,400	11,100	7.4
2400	International & Public Relations, Public Communications	79,992	433,000	279,500	377,800	98,300	35.2
2700	Asset Acquisition	256,490	451,100	350,300	817,600	467,300	133.4
2800	Miscellaneous	125	11,500	10,200	10,200	0	0.0
	<i>TRANSFERS</i>	<i>\$243,794</i>	<i>\$346,900</i>	<i>\$346,900</i>	<i>\$399,400</i>	<i>\$52,500</i>	<i>15.1%</i>
3600	Transfers to Institutions & Organisations	50,000	150,000	150,000	200,000	50,000	33.3
3800	International Organisations & Overseas Development Assistance	193,794	196,900	196,900	199,400	2,500	1.3

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$2,041,235</b>	<b>\$729,800</b>	<b>\$722,700</b>	<b>\$2,883,200</b>	<b>\$2,160,500</b>	<b>298.9%</b>
5100	Government Development	2,041,235	729,800	722,700	2,883,200	2,160,500	298.9

<sup>1</sup> Estimated FY2023 includes \$790,100 Statutory Expenditure (Expenditure on Manpower).

## Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>PARLIAMENTARY APPOINTMENTS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Speaker of Parliament	1	1	1	1
Deputy Speaker of Parliament	2	2	2	2
<b>PERMANENT STAFF</b>	<b>50</b>	<b>63</b>	<b>62</b>	<b>62</b>
Estate Maintenance	0	1	1	1
Language Executive (Parliament) (2008)	3	3	3	3
Management Executive Scheme (2008)	29	41	38	38
Management Support Scheme (2008)	7	6	8	8
Operations Support	2	2	2	2
Parliamentary Officer Scheme (2008)	7	8	8	8
Serjeant at Arms	2	2	2	2
<b>TOTAL</b>	<b>53</b>	<b>66</b>	<b>65</b>	<b>65</b>

**FY2022 BUDGET**

The revised FY2022 total expenditure of Parliament is expected to be \$44.86 million, an increase of \$2.28 million or 5.4% over the actual FY2021 total expenditure of \$42.58 million.

***Operating Expenditure***

The revised FY2022 operating expenditure is expected to be \$44.14 million, an increase of \$3.60 million or 8.9% over the actual FY2021 operating expenditure of \$40.54 million.

***Development Expenditure***

Development expenditure is expected to be \$0.72 million, a decrease of \$1.32 million or 64.6% over the actual FY2021 development expenditure of \$2.04 million.

**FY2023 BUDGET**

The FY2023 total expenditure of Parliament is projected to be \$52.20 million, an increase of \$7.34 million or 16.4% over the revised FY2022 total expenditure of \$44.86 million. Of this, \$49.32 million or 94.5% is for operating expenditure and \$2.88 million or 5.5% is for development expenditure.

***Operating Expenditure***

The projected operating expenditure of \$49.32 million for FY2023 is an increase of \$5.18 million or 11.7% over the revised FY2022 operating expenditure of \$44.14 million.

***Development Expenditure***

The FY2023 development expenditure of \$2.88 million is an increase of \$2.16 million or 298.9% over the revised FY2022 development expenditure of \$0.72 million. This is largely due to provisions set aside for consultancy services, security and IT-related projects.

**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
F-A	Parliamentary	48,918,700	399,400	49,318,100	2,883,200	52,201,300
	<b>Total</b>	<b>\$48,918,700</b>	<b>\$399,400</b>	<b>\$49,318,100</b>	<b>\$2,883,200</b>	<b>\$52,201,300</b>

***Development Expenditure by Project***

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$2,041,235</b>	<b>\$729,800</b>	<b>\$722,700</b>	<b>\$2,883,200</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	2,041,235	729,800	722,700	2,883,200
<b>Parliamentary Programme</b>						
Minor Development Projects	...	...	2,041,235	729,800	722,700	2,883,200

## HEAD G

### PRESIDENTIAL COUNCILS

#### OVERVIEW

##### Mission Statement

To provide for honorarium payments to the Presidential Council for Minority Rights and the Presidential Council for Religious Harmony, and honorarium payments, secretarial and other administrative support services to the Council of Presidential Advisers.

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$1,117,535</b>	<b>\$1,200,400</b>	<b>\$1,213,200</b>	<b>\$1,273,800</b>	<b>\$60,600</b>	<b>5.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,117,535</b>	<b>\$1,200,400</b>	<b>\$1,213,200</b>	<b>\$1,273,800</b>	<b>\$60,600</b>	<b>5.0%</b>
	<i>RUNNING COSTS</i>	<i>\$1,117,535</i>	<i>\$1,200,400</i>	<i>\$1,213,200</i>	<i>\$1,273,800</i>	<i>\$60,600</i>	<i>5.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$738,805</b>	<b>\$814,200</b>	<b>\$787,000</b>	<b>\$836,400</b>	<b>\$49,400</b>	<b>6.3%</b>
1500	Permanent Staff	431,305	450,400	463,200	472,600	9,400	2.0
1600	Temporary, Daily-Rated & Other Staff	307,500	363,800	323,800	363,800	40,000	12.4
	<b>Other Operating Expenditure</b>	<b>\$378,730</b>	<b>\$386,200</b>	<b>\$426,200</b>	<b>\$437,400</b>	<b>\$11,200</b>	<b>2.6%</b>
2100	Consumption of Products & Services	374,064	377,300	419,300	426,500	7,200	1.7
2300	Manpower Development	3,731	4,900	3,900	4,900	1,000	25.6
2400	International & Public Relations, Public Communications	935	4,000	3,000	6,000	3,000	100.0

##### Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>PERMANENT STAFF</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>
Management Executive Scheme (2008)	3	4	4	4
Management Support Scheme (2008)	1	1	1	1
Secretary, Council of Presidential Advisers	1	1	1	1
<b>TOTAL</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>

**FY2022 BUDGET**

The revised total expenditure of the Presidential Councils is expected to be \$1.21 million in FY2022, an increase of \$0.09 million or 8.6% from the actual FY2021 expenditure of \$1.12 million. This is mainly due to higher provision for IT expenditure and expenditure on manpower.

**FY2023 BUDGET**

The total expenditure of the Presidential Councils in FY2023 is projected to be \$1.27 million. The FY2023 provision is to meet the operating costs of the three Presidential Councils: \$0.24 million for the Presidential Council for Minority Rights (PCMR); \$0.91 million for the Council of Presidential Advisers (CPA); and \$0.12 million for the Presidential Council for Religious Harmony (PCRH). The provisions for PCMR and PCRH will cover honorarium payments to the Chairmen and Council members. The provision for CPA will cover honorarium payments to the Chairman and Council members, salaries of staff manning the Secretariat, staff training and other operating expenditure.

### Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
G-A	Presidential Council For Minority Rights	240,000	0	240,000	0	240,000
G-B	Council of Presidential Advisers	910,000	0	910,000	0	910,000
G-C	Presidential Council for Religious Harmony	123,800	0	123,800	0	123,800
<b>Total</b>		<b>\$1,273,800</b>	<b>\$0</b>	<b>\$1,273,800</b>	<b>\$0</b>	<b>\$1,273,800</b>



# HEAD H

## PUBLIC SERVICE COMMISSION

**OVERVIEW**

**Mission Statement**

As a neutral and independent body, to safeguard the quality of public sector leadership and maintain the disciplinary standard of the Civil Service.

**FY2023 EXPENDITURE ESTIMATES**

**Expenditure Estimates by Object Class**

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$1,534,652</b>	<b>\$1,761,000</b>	<b>\$1,648,300</b>	<b>\$1,766,700</b>	<b>\$118,400</b>	<b>7.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE<sup>1</sup></b>	<b>\$1,534,652</b>	<b>\$1,761,000</b>	<b>\$1,648,300</b>	<b>\$1,766,700</b>	<b>\$118,400</b>	<b>7.2%</b>
	<i>RUNNING COSTS</i>	<i>\$1,534,652</i>	<i>\$1,761,000</i>	<i>\$1,648,300</i>	<i>\$1,766,700</i>	<i>\$118,400</i>	<i>7.2%</i>
	<b>Expenditure on Manpower</b>	<b>\$1,534,652</b>	<b>\$1,761,000</b>	<b>\$1,648,300</b>	<b>\$1,766,700</b>	<b>\$118,400</b>	<b>7.2%</b>
1400	Other Statutory Appointments	1,534,652	1,761,000	1,648,300	1,766,700	118,400	7.2

<sup>1</sup> Statutory Expenditure (Expenditure on Manpower).

**Establishment List**

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>OTHER STATUTORY APPOINTMENTS</b>	<b>11</b>	<b>12</b>	<b>11</b>	<b>12</b>
Chairman, Public Service Commission	1	1	1	1
Deputy Chairman, Public Service Commission	2	2	2	2
Member, Public Service Commission	8	9	8	9
<b>TOTAL</b>	<b>11</b>	<b>12</b>	<b>11</b>	<b>12</b>

**FY2022 BUDGET**

The FY2022 expenditure of the Public Service Commission (PSC) is revised to \$1.65 million, an increase of \$0.11 million or 7.4% over the FY2021 actual expenditure of \$1.53 million. The increase in expenditure is mainly due to a higher expenditure on manpower.

**FY2023 BUDGET**

The FY2023 expenditure of the PSC is projected to be \$1.77 million, an increase of \$0.12 million or 7.2% over the FY2022 revised expenditure. The increase in expenditure is mainly due to a higher expenditure on manpower.

### Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
H-A	Public Service Commission	1,766,700	0	1,766,700	0	1,766,700
	<b>Total</b>	<b>\$1,766,700</b>	<b>\$0</b>	<b>\$1,766,700</b>	<b>\$0</b>	<b>\$1,766,700</b>



Head I

---

Ministry of Social and Family Development



## HEAD I

### MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT

#### OVERVIEW

##### Mission Statement

To nurture:

- Resilient Individuals;
- Strong Families; and
- A Caring Society

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$3,675,979,356</b>	<b>\$3,857,074,200</b>	<b>\$3,831,083,300</b>	<b>\$4,160,818,600</b>	<b>\$329,735,300</b>	<b>8.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$3,591,795,659</b>	<b>\$3,770,228,500</b>	<b>\$3,744,237,600</b>	<b>\$4,056,950,600</b>	<b>\$312,713,000</b>	<b>8.4%</b>
	<i>RUNNING COSTS</i>	<i>\$540,386,508</i>	<i>\$665,227,900</i>	<i>\$607,702,500</i>	<i>\$661,140,300</i>	<i>\$53,437,800</i>	<i>8.8%</i>
	<b>Expenditure on Manpower</b>	<b>\$261,657,740</b>	<b>\$287,307,000</b>	<b>\$284,847,500</b>	<b>\$281,622,300</b>	<b>-\$3,225,200</b>	<b>-1.1%</b>
1200	Political Appointments	1,181,708	1,364,100	1,644,400	1,480,200	-164,200	-10.0
1500	Permanent Staff	259,773,089	285,830,700	282,705,800	279,852,700	-2,853,100	-1.0
1600	Temporary, Daily-Rated & Other Staff	702,943	112,200	497,300	289,400	-207,900	-41.8
	<b>Other Operating Expenditure</b>	<b>\$206,302,198</b>	<b>\$294,660,700</b>	<b>\$211,667,200</b>	<b>\$235,628,500</b>	<b>\$23,961,300</b>	<b>11.3%</b>
2100	Consumption of Products & Services	194,646,374	285,570,600	196,259,700	219,593,400	23,333,700	11.9
2300	Manpower Development	3,719,418	5,007,500	5,244,000	6,597,100	1,353,100	25.8
2400	International & Public Relations, Public Communications	6,613,747	2,970,600	8,559,600	7,894,200	-665,400	-7.8
2700	Asset Acquisition	1,311,317	1,092,500	1,589,400	1,397,300	-192,100	-12.1
2800	Miscellaneous	11,342	19,500	14,500	146,500	132,000	910.3
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$72,426,571</b>	<b>\$83,260,200</b>	<b>\$111,187,800</b>	<b>\$143,889,500</b>	<b>\$32,701,700</b>	<b>29.4%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	40,768,200	47,163,600	60,809,400	79,774,400	18,965,000	31.2
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	100,000	143,100	267,200	124,100	86.7
3400	Grants, Subventions & Capital Injections to Other Organisations	31,658,371	35,996,600	50,235,300	63,847,900	13,612,600	27.1
	<i>TRANSFERS</i>	<i>\$3,051,409,150</i>	<i>\$3,105,000,600</i>	<i>\$3,136,535,100</i>	<i>\$3,395,810,300</i>	<i>\$259,275,200</i>	<i>8.3%</i>
3500	Social Transfers to Individuals	1,932,507,376	1,993,886,400	1,925,753,700	1,957,961,300	32,207,600	1.7
3600	Transfers to Institutions & Organisations	1,118,901,774	1,111,114,200	1,210,781,400	1,437,849,000	227,067,600	18.8

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$15,939,788</b>	<b>\$3,278,500</b>	<b>\$6,574,200</b>	<b>\$4,789,300</b>	<b>-\$1,784,900</b>	<b>-27.2%</b>
4600	Loans and Advances (Disbursement)	15,939,788	3,278,500	6,574,200	4,789,300	-1,784,900	-27.2
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$84,183,698</b>	<b>\$86,845,700</b>	<b>\$86,845,700</b>	<b>\$103,868,000</b>	<b>\$17,022,300</b>	<b>19.6%</b>
5100	Government Development	44,457,674	48,568,300	43,509,800	56,335,000	12,825,200	29.5
5200	Grants & Capital Injections to Organisations	39,726,024	38,277,400	43,335,900	47,533,000	4,197,100	9.7

## Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>POLITICAL APPOINTMENTS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Minister	2	2	2	2
Minister of State	1	1	1	1
Senior Parliamentary Secretary	0	0	1	1
Parliamentary Secretary	1	1	0	0
<b>PERMANENT STAFF</b>	<b>2,278</b>	<b>2,605</b>	<b>2,571</b>	<b>2,571</b>
Accounting Profession (2008)	1	1	1	1
Administrative	10	10	13	13
Corporate Support	4	4	2	2
Driving	1	1	1	1
Economist Service	6	6	7	7
Healthcare Support	2	2	2	2
Information Service (2008)	5	5	7	7
Legal	6	6	6	6
Management Executive Scheme (2008)	2,206	2,533	2,498	2,498
Management Support Scheme (2008)	29	29	26	26
Operations Support	7	7	7	7
Shorthand Writers	1	1	1	1
<b>TOTAL</b>	<b>2,282</b>	<b>2,609</b>	<b>2,575</b>	<b>2,575</b>

## **FY2022 BUDGET**

The revised FY2022 total expenditure of the Ministry of Social and Family Development (MSF) is \$3.83 billion. This is \$155.10 million or 4.2% higher than the actual FY2021 total expenditure of \$3.68 billion. Of the total expenditure, \$3.74 billion or 97.7% is for operating expenditure and \$86.85 million or 2.3% is for development expenditure.

### ***Operating Expenditure***

The revised FY2022 operating expenditure of \$3.74 billion is \$152.44 million or 4.2% higher than the actual FY2021 expenditure of \$3.59 billion. This increase is mainly due to higher expenditure in childcare and infant care subsidies, grants to pre-school operators of childcare centres and kindergartens, payouts for Baby Bonus and Government-Paid Leave Schemes and National Council of Social Service (NCSS) Operating Grant.

### ***Development Expenditure***

The revised FY2022 development expenditure of \$86.85 million is \$2.66 million or 3.2% higher than the expenditure incurred in FY2021. The increase is mainly due to the development of SSNet under SSICT Phase 3.

## **FY2023 BUDGET**

The total expenditure for MSF in FY2023 is projected to be \$4.16 billion, which is an increase of \$329.74 million or 8.6% over the revised FY2022 expenditure. Of this, \$4.06 billion or 97.5% is for operating expenditure and \$103.87 million or 2.5% is for development expenditure.

### ***Operating Expenditure***

The budget of \$4.06 billion for operating expenditure is \$312.71 million or 8.4% higher than the revised FY2022 operating expenditure.

The Family Development Programme will take up the largest share of MSF's operating expenditure (\$3.03 billion or 74.7%). This is followed by the Social Policy and Services Programme (\$587.95 million or 14.5%), Rehabilitation and Protection Programme (\$167.00 million or 4.1%) and Sector Planning and Development Programme (\$108.82 million or 2.7%). The balance \$162.76 million or 4.0% will be distributed among 5 other programmes, comprising Corporate Support Programme, Gambling Safeguards Programme, Strategic Planning, Research and Development Programme, Enforcement and Licensing Programme, and Office of the Director-General of Social Welfare and Office of the Chief Psychologist Programme.

### ***Family Development Programme***

This Programme covers programmes and services to strengthen families and ensure a good start for every child under the Family Development Group and Early Childhood Development Agency (ECDA).

Family Development Group is allocated \$983.03 million for its operating expenditure. About 94% of the budget is allocated to support marriage and parenthood initiatives. This includes the Baby Bonus Scheme, Government-Paid Leaves Schemes and the Baby Support Grant.

ECDA is allocated \$2.05 billion for its operating expenditure, an increase of \$326.41 million or 19.0% over the revised FY2022 operating expenditure of \$1.72 billion. The increase in budget is due to continued efforts to provide affordable, accessible and quality early childhood (EC) services, such as providing more preschool places through the Anchor Operator (AOP) and Partner Operator (POP) Schemes and supporting fee cap reductions and higher salaries for EC educators in AOP/POP centres. Additional efforts are also being implemented to ramp up capacity in Early Intervention services. The KidSTART programme is also scaling up nation-wide progressively from 2023 onwards.

#### *Social Policy and Services Group Programme*

The Social Policy and Services Programme is allocated \$587.95 million for its FY2023 operating expenditure, an increase of \$18.73 million or 3.3% from the revised FY2022 operating expenditure of \$569.23 million. This increase is mainly due to grants for MSF-funded social programmes to improve services for vulnerable persons and persons with disabilities. This Programme also supports the administration and provision of social assistance to low-income Singaporeans, and the operations of MSF's 24 Social Service Offices.

#### *Rehabilitation and Protection Group Programme*

The Rehabilitation and Protection Programme is allocated \$167.00 million for its operating expenditure, an increase of \$8.45 million or 5.3% over the revised FY2022 operating expenditure of \$158.55 million. The budget increase is to provide effective rehabilitation and protection services. The services enable youth offenders to achieve positive outcomes in their rehabilitation, and for children and vulnerable adults to break cycles of abuse, neglect and offending.

#### *Sector Planning and Development Programme*

The Sector Planning and Development Programme is allocated \$108.82 million for its operating expenditure, an increase of \$2.11 million or 2.0% from the revised FY2022 operating expenditure of \$106.71 million. This increase is mainly due to NCSS operations.

#### ***Development Expenditure***

The development expenditure for MSF in FY2023 is projected to be \$103.87 million, an increase of \$17.02 million or 19.6% from the revised FY2022 development expenditure. The increase is mainly due to higher expenditure in the development of the preschool sector.

#### ***Other Consolidated Fund Outlays***

Advances for FY2023 are projected to be \$4.79 million. About \$4.75 million is required to meet expenditure for recoverable project expenses before reimbursement of funding from external parties. The balance provision mainly caters for payments of security and rental deposits.

## Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
I-A	Corporate Support	135,913,300	2,357,400	138,270,700	20,444,600	158,715,300
I-B	Strategic Planning, Research and Development	9,191,100	0	9,191,100	10,774,500	19,965,600
I-C	Enforcement and Licensing Group	6,419,200	5,500	6,424,700	0	6,424,700
I-D	Rehabilitation and Protection Group	109,188,200	57,809,100	166,997,300	3,778,200	170,775,500
I-G	Family Development	176,758,300	2,853,659,500	3,030,417,800	55,181,300	3,085,599,100
I-K	Office of the Director-General of Social Welfare and Office of the Chief Psychologist	3,687,200	0	3,687,200	0	3,687,200
I-T	Sector Planning and Development	84,432,500	24,386,000	108,818,500	0	108,818,500
I-U	Social Policy and Services Group	130,529,200	457,425,700	587,954,900	13,652,100	601,607,000
I-V	Gambling Safeguards	5,021,300	167,100	5,188,400	37,300	5,225,700
	<b>Total</b>	<b>\$661,140,300</b>	<b>\$3,395,810,300</b>	<b>\$4,056,950,600</b>	<b>\$103,868,000</b>	<b>\$4,160,818,600</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$84,183,698</b>	<b>\$86,845,700</b>	<b>\$86,845,700</b>	<b>\$103,868,000</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	44,457,674	48,568,300	43,509,800	56,335,000
<b>Corporate Support Programme</b>						
Tech Refresh at GDC2	11,725,100	2,473,377	4,476,345	4,275,000	2,545,700	1,775,000
SSNet Migration To Govt Commercial Cloud And Curam Software Upgrade	5,300,000	0	0	0	3,445,000	1,855,000
Minor Development Projects	...	...	4,928,856	5,007,900	6,620,300	5,414,600
New Projects	...	...	0	8,517,500	444,400	8,400,000
<b>Strategic Planning, Research and Development Programme</b>						
The Inception, Development And Operations Of The Social Service ICT (SSICT) Phase 3 Initiatives	81,776,500	0	531,192	7,059,000	8,841,700	10,774,500
<b>Rehabilitation and Protection Group Programme</b>						
Improve infrastructure to enable differentiated treatment and programmes for Juvenile Homes	18,793,000	10,552,188	1,834,527	600,000	56,500	800,000
Enhancement of systems under RPG's Information Technology Plan	6,224,800	1,980,586	198,340	454,500	283,700	678,200
Further Development of Singapore Boys' Home	28,674,500	0	0	100,000	100,000	2,300,000
<b>Family Development Programme</b>						
Transforming Service Journey at Key Moment of Life (Getting Married)	11,734,100	1,863,169	3,878,088	2,989,400	3,278,800	2,269,600
Pre-Planning and Support Services for Families and Persons without Mental Capacity	14,399,500	1,401,678	1,808,937	4,941,500	4,908,400	4,290,000
Development of system support for the family support programmes in SSNet Phase 2	6,919,500	2,192,210	3,269,753	0	301,400	250,000
Development of a Pre-Divorce Support Portal	1,347,300	0	276,104	471,000	471,000	143,600
Redevelopment of the Families For Life (FFL) Portal to support the FFL Movement	8,473,000	0	206,064	1,212,300	424,300	2,200,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Full-Scope Family Status Repository (FSR) and Folding in of Marital Status Register (MSR)	4,594,400	0	40,866	1,295,900	829,700	143,900
Premises for FAM@FSCs and FFLC agencies	11,767,000	0	0	0	0	2,660,000
<b>Social Policy and Services Group Programme</b>						
5 New and 1 Replacement Centres for Early Intervention Programme for Infants and Children	9,351,200	6,619,289	7,375	353,500	249,300	187,000
Adult Disability Home for Persons with Autism Spectrum Disorder at Seng Kang and Adult Disability Home for Persons with Physical Disabilities at Pasir Ris	23,740,900	19,587,196	5,477,900	50,000	139,000	50,000
Setting up of Rental Housing and Social Service Hubs	911,400	563,677	195,571	491,100	44,000	302,000
Setting up of Interim and Permanent SSO@QT at Dawson	1,754,000	270,379	426,604	435,000	79,100	600,000
Relocation of Social Service Office @ Bedok (SSO@Bedok) and Setting Up of Regional Social Services Centre (RSSC) at Vacated Bedok Library	2,153,000	1,193,582	34,193	0	0	30,000
Development of Social Service 360 Client View	7,664,400	660,917	1,103,713	1,100,000	817,900	2,169,400
Development of a new centre for Early Intervention Programme for Infants and Children (EIPIIC)	2,006,500	508,534	45,738	1,308,000	763,100	530,000
Alignment of NTUC Senior Group Home at Henderson under MSF Build-Own-Lease model	133,300	0	4,489	40,000	52,000	42,100
Discovery Phase of the Social Service Grant Management	41,500	0	3,479,793	0	420,200	264,600
New Branch FSC at Block 450B Bukit Batok West Ave 6 (Fei Yue FSC [Bukit Batok])	436,100	0	374,542	31,000	47,000	25,600
Relocation of Social Service Office @ Boon Lay (SSO@BL)	797,900	0	11,625	662,400	150,000	874,700
Registries of Civil and Muslim Marriages (ROM/M) Building Refurbishment Project	19,926,500	0	0	1,238,700	36,000	10,000
Proposed Relocation of Social Service Office @ Punggol to One Punggol	640,800	0	0	0	37,000	537,000
SSNet One Enhancement Project for Administration of Student Care Financial Assistance (SCFA) Scheme and Student Care Centre (SCC) Operations	3,152,800	0	0	814,900	1,831,700	1,278,000
Enabling Services Hub	85,300	0	0	0	20,100	65,200
Co-location of the Pilot Small Group Care (PSGC) Service for older girls and Therapeutic Group Home (TGH) Service	4,758,200	0	0	0	0	4,500,000
Setting up of 5 new full-fledged Family Service Centres (FSCs)	0	0	0	0	0	877,700
<b>Gambling Safeguards Programme</b>						
Development of NCPG 2.0	129,700	1,792	4,001	53,700	26,400	37,300
Completed Projects	...	...	11,843,058	5,066,000	6,246,100	0
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	39,726,024	38,277,400	43,335,900	47,533,000
<b>Corporate Support Programme</b>						
New Projects	...	...	0	0	342,400	3,000,000
<b>Family Development Programme</b>						
Reimbursement to HDB for the development and commissioning of pre-built preschools within HDB developments from 2018 to 2022	243,790,000	57,340,698	13,508,371	9,800,000	9,800,000	20,250,000
Development of preschool places by Anchor Operators (AOP) in HDB developments and atypical sites from 2018 to 2022	173,840,000	95,066,230	21,552,881	26,700,000	26,700,000	19,575,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Devt of Preschool Places by Anchor Operators through Mergers & Acquisitions under Master Plan 3 from 2020 to 2022	1,540,000	0	165,630	0	0	660,000
Becky Bunny's Adventures Playground (BBAP) at Family Zone Gardens by the Bay (GB)	3,424,000	0	0	0	0	2,739,200
<b>Social Policy and Services Group Programme</b>						
Capital Funding for the addition & alteration (A&A) works at MINDS Idea Employment Development Centre (Sheltered Workshop) located at 29 Rosyth Road	2,858,200	0	66,517	1,200,000	1,700,000	1,158,300
Alignment of NTUC Senior Group Home at Henderson under MSF Build-Own-Lease model	18,000	0	0	9,000	3,000	15,000
New Branch FSC at Block 450B Bukit Batok West Ave 6 (Fei Yue FSC [Bukit Batok])	31,800	0	0	0	0	38,800
Enabling Services Hub	31,800	0	0	0	0	32,300
Setting up of 5 new full-fledged Family Service Centres (FSCs)	0	0	0	0	0	64,400
Completed Projects	...	...	4,432,624	568,400	4,790,500	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

#### Resilient Individuals

- Households in need supported
- Youth offenders successfully rehabilitated
- Persons with disabilities (PwDs) enabled to lead independent and dignified lives in the community

#### Strong Families

- Strong marriages and family ties
- Affordable, accessible and quality preschools

#### A Caring Society

- Accessible and effective social services

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022 <sup>1</sup>	Estimated FY2023
<b>Resilient Individuals</b>	<b>Households in need supported</b> Citizen households that receive social assistance (%) <sup>2</sup>	3.8	3.6	3.0 <sup>3</sup>	NA <sup>4</sup>
	<b>Youth offenders successfully rehabilitated</b> 3-year recidivism rate of youth offender cases up to 21 years of age (%) <sup>5</sup>	13.5	12.7	10.3	Below 12.2
	<b>Persons with disabilities (PwDs) enabled to lead independent and dignified lives in the community</b> Employment rate of resident PwDs (%) <sup>6</sup>	29.0 (2019 - 2020)	30.1 (2020 – 2021)	NA	NA <sup>7</sup>
<b>Strong Families</b>	<b>Strong marriages and family ties</b> Cohort dissolution rate before the 10 <sup>th</sup> anniversary of marriage (%) <sup>8</sup>	14.9	14.5	15.3	Below 15.0

<sup>1</sup> Figures reported in this column are estimates unless otherwise stated.

<sup>2</sup> This indicator represents the proportion of citizen household population that was assisted on ComCare Short-to-Medium-Term Assistance (SMTA), ComCare Long-Term Assistance (LTA), ComCare Student Care Fee Assistance (SCFA) and Home Ownership Plus Education (HOPE) scheme in each financial year.

<sup>3</sup> As the actual number of unique citizen households that received social assistance in FY2022 and the national count on citizen-headed households in 2022 were not available at time of publication, the proportion of citizen households that receive social assistance was derived by estimating the number of unique citizen households that will receive social assistance in FY2022, over the national count of citizen-headed households in 2021.

<sup>4</sup> The estimate for FY2023 is unavailable at the time of publication as the number of citizen households receiving social assistance may vary due to factors including macroeconomic conditions. The estimate for FY2023 will be available in the FY2024 Budget.

<sup>5</sup> This indicator is calculated on a CY basis, and reported on an FY basis, i.e. the recidivism rate reported for FY2022 relates to youth discharged in CY2018.

<sup>6</sup> The data for this indicator is from MOM's Comprehensive Labour Force Survey (CLFS) and is reflected on a CY basis. The use of two-year moving averages is to smoothen out year-on-year fluctuations due to the relatively small number of persons with disabilities. The actual 2022 figure will be available later in 2023.

<sup>7</sup> 2023 estimates are unavailable as forecasts for employment creation, and employment and unemployment rates, are influenced by multiple factors and difficult to project accurately.

<sup>8</sup> This indicator is reported on a CY basis. Cohort dissolution rate before the 10<sup>th</sup> anniversary of marriage for FY YYYY refers to the cumulative proportion of marriages registered in calendar year YYYY-10 that had ended in divorce or annulment before the 10<sup>th</sup> anniversary of marriage. Data are based on resident marriages (at least one party is a Singapore citizen or permanent resident) registered in Singapore with the Registry of Marriages (ROM) and Registry of Muslim Marriages (ROMM).

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022 <sup>1</sup>	Estimated FY2023
	<b>Affordable, accessible and quality preschools</b>				
	Cohort Enrolment Rate (CER) of SC children aged 3 to 6 (%)	91.1	92.3	92.0	92.0
	Eligible childcare centres and kindergartens with the Singapore Pre-school Accreditation Framework (SPARK) certification (%) <sup>9</sup>	53.2	54.3	55.3	61.0
	Expenditure of the 20 <sup>th</sup> percentile family on full-day childcare as a proportion of gross household income (%) <sup>10</sup>	0.1	0.1	0.1	0.1
<b>A Caring Society</b>	<b>Accessible and effective social services</b>				
	Funded Social Service Agency (SSA) programmes meeting targets (%)	85.1	80.2	93.0	93.0
	Donations raised by Social and Welfare Institutions of Public Character (IPCs) (\$ million) <sup>11</sup>	455	355	355	355

<sup>9</sup> This indicator is reported on a CY basis, based on the total number of preschools that have been or are expected to have been operational for at least 12 months in December of the CY.

<sup>10</sup> Expenditure (a) is calculated after subsidies, (b) excludes offsets from the Child Development Account, and is based on the median fees charged by Anchor Operator child care centres in January of the year. Household income refers to the total gross income of the 20th percentile non-retiree citizen-headed household.

<sup>11</sup> This indicator is reported on a CY basis.



Head J



Ministry of Defence



## HEAD J

### MINISTRY OF DEFENCE

#### OVERVIEW

##### Mission Statement

The mission of the Ministry of Defence (MINDEF) and the Singapore Armed Forces (SAF) is to enhance Singapore's peace and security through deterrence and diplomacy, and should these fail, to secure a swift and decisive victory over the aggressor.

To achieve this mission, MINDEF will strengthen the military, manpower and technological edge of the SAF, whilst fostering close relations with friendly countries in the region and beyond through greater dialogue, confidence building and co-operation.

##### Desired Outcomes

- A safe and secure environment where Singapore's territorial integrity and sovereignty are protected and preserved.
- Safe and secure access to Singapore's air and sea lines of communications.
- A strong network of defence ties in the region and beyond.
- Committed National Servicemen who are dedicated to Total Defence.
- An operationally ready and well-equipped SAF that can deal with a broad range of threats to Singapore's security.
- A highly skilled, professional and technologically advanced SAF.

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$15,293,671,226</b>	<b>\$16,361,536,700</b>	<b>\$17,020,536,700</b>	<b>\$17,976,573,800</b>	<b>\$956,037,100</b>	<b>5.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$14,737,418,355</b>	<b>\$15,760,791,700</b>	<b>\$16,411,791,700</b>	<b>\$17,105,263,800</b>	<b>\$693,472,100</b>	<b>4.2%</b>
	<i>RUNNING COSTS</i>	<i>\$14,728,058,251</i>	<i>\$15,751,091,700</i>	<i>\$16,402,091,700</i>	<i>\$17,096,063,800</i>	<i>\$693,972,100</i>	<i>4.2%</i>
	<b>Expenditure on Manpower</b>	<b>\$18,075,608</b>	<b>\$17,592,400</b>	<b>\$17,592,400</b>	<b>\$17,792,400</b>	<b>\$200,000</b>	<b>1.1%</b>
1200	Political Appointments	1,753,857	2,249,400	2,259,400	2,459,400	200,000	8.9
1500	Permanent Staff	16,280,397	15,343,000	15,333,000	15,333,000	0	0.0
1600	Temporary, Daily-Rated & Other Staff	41,354	0	0	0	0	n.a.
	<b>Other Operating Expenditure</b>	<b>\$14,709,982,644</b>	<b>\$15,733,499,300</b>	<b>\$16,384,499,300</b>	<b>\$17,078,271,400</b>	<b>\$693,772,100</b>	<b>4.2%</b>
2100	Consumption of Products & Services	22,082,565	18,686,500	31,686,500	31,534,500	-152,000	-0.5

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
2300	Manpower Development	93,533	167,000	152,000	166,000	14,000	9.2
2400	International & Public Relations, Public Communications	20,243,468	20,000	20,000	20,000	0	0.0
2800	Miscellaneous	0	2,000,000	2,000,000	2,000,000	0	0.0
2900	Military Expenditure	14,667,563,077	15,712,625,800	16,350,640,800	17,044,550,900	693,910,100	4.2
	<i>TRANSFERS</i>	<i>\$9,360,103</i>	<i>\$9,700,000</i>	<i>\$9,700,000</i>	<i>\$9,200,000</i>	<i>-\$500,000</i>	<i>-5.2%</i>
3600	Transfers to Institutions & Organisations	9,360,103	9,700,000	9,700,000	9,200,000	-500,000	-5.2
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$3,329,369</b>	<b>\$14,937,200</b>	<b>\$15,937,200</b>	<b>\$22,827,900</b>	<b>\$6,890,700</b>	<b>43.2%</b>
4600	Loans and Advances (Disbursement)	3,329,369	14,937,200	15,937,200	22,827,900	6,890,700	43.2
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$556,252,871</b>	<b>\$600,745,000</b>	<b>\$608,745,000</b>	<b>\$871,310,000</b>	<b>\$262,565,000</b>	<b>43.1%</b>
5100	Government Development	556,252,871	600,745,000	608,745,000	871,310,000	262,565,000	43.1
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$338,213,971</b>	<b>\$490,000,000</b>	<b>\$490,000,000</b>	<b>\$580,000,000</b>	<b>\$90,000,000</b>	<b>18.4%</b>
5500	Land-Related Expenditure	338,213,971	490,000,000	490,000,000	580,000,000	90,000,000	18.4

## Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>POLITICAL APPOINTMENTS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Minister	1	1	1	1
Senior Minister of State	2	2	2	2
<b>PERMANENT STAFF</b>	<b>279</b>	<b>279</b>	<b>279</b>	<b>279</b>
Administrative	12	12	12	12
Education Service (2008)	10	10	10	10
Language Executive Scheme (2008)	1	1	1	1
Legal	15	15	15	15
Management Executive Scheme (2008)	185	185	185	185
Management Support Scheme (2008)	56	56	56	56
<b>TOTAL</b>	<b>282</b>	<b>282</b>	<b>282</b>	<b>282</b>

## **FY2022 BUDGET**

The revised total expenditure of the Ministry of Defence (MINDEF) in FY2022 is projected to be \$17.02 billion, an increase of \$1.73 billion or 11.3% over the actual FY2021 expenditure of \$15.29 billion. The increase is due to the further resumption of activities and deferred projects due to COVID-19, coupled with heightened inflationary pressures on development projects, operations and training.

### ***Operating Expenditure***

The revised operating expenditure of \$16.41 billion is an increase of \$1.67 billion or 11.4% over the actual FY2021 operating expenditure of \$14.74 billion. The increase is due to higher military expenditure as more activities previously affected by COVID-19 are resumed or scaled up, coupled with heightened inflationary pressures.

### ***Development Expenditure***

The revised development expenditure is \$608.75 million, an increase of \$52.49 million or 9.4% over the actual FY2021 development expenditure of \$556.25 million. The increase is mainly attributed to higher construction requirements for development works, including projects previously affected by COVID-19, coupled with heightened inflationary pressures.

### ***Other Consolidated Fund Outlays***

#### ***Loans and Advances (Disbursement)***

A sum of \$15.94 million is allocated for advance disbursements to meet operational requirements.

### ***Other Development Fund Outlays***

#### ***Land-related Expenditure***

A sum of \$490.00 million is allocated for land-related expenditure to make land available for development needs.

## **FY2023 BUDGET**

The total expenditure of MINDEF in FY2023 is projected to be \$17.98 billion, an increase of \$956.04 million or 5.6% over the revised FY2022 expenditure of \$17.02 billion. Of this, \$17.11 billion or 95.2% is for operating expenditure and the balance of \$871.31 million or 4.8% is for development expenditure.

### ***Operating Expenditure***

The provision of \$17.11 billion for FY2023 operating expenditure represents an increase of \$693.47 million or 4.2% from the revised FY2022 operating expenditure of \$16.41 billion.

A total sum of \$17.04 billion or 99.6% of the FY2023 operating expenditure goes towards the Armed Forces. This includes payments for the purchase of military equipment, maintenance of equipment and camps, and the allowances and salaries of full-time national servicemen, operationally ready national servicemen and regular servicemen. Compared with the revised FY2022 expenditure, the projected Armed Forces expenditure for FY2023 shows an increase of \$693.91 million.

Salaries of civilian personnel and operating costs of MINDEF HQ account for the remaining \$60.71 million or 0.4% of operating expenditure.

### ***Development Expenditure***

The projected development expenditure for FY2023 is \$871.31 million, an increase of \$262.57 million or 43.1% from the revised FY2022 development expenditure of \$608.75 million. The increase is mainly attributed to higher construction requirements for development works, including projects previously affected by COVID-19 and the commencement of the development of NS Square.

### ***Other Consolidated Fund Outlays***

#### ***Loans and Advances (Disbursement)***

A sum of \$22.83 million is projected for advance disbursements to meet operational requirements.

### ***Other Development Fund Outlays***

#### ***Land-Related Expenditure***

A sum of \$580.00 million, an increase of \$90.00 million or 18.4% from the revised FY2022 land-related expenditure of \$490.00 million, will be allocated for land-related expenditure to make land available for development needs. The increase is mainly due to higher infrastructure development requirements.

## Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
J-A	National Defence	17,096,063,800	9,200,000	17,105,263,800	871,310,000	17,976,573,800
	<b>Total</b>	<b>\$17,096,063,800</b>	<b>\$9,200,000</b>	<b>\$17,105,263,800</b>	<b>\$871,310,000</b>	<b>\$17,976,573,800</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$556,252,871</b>	<b>\$600,745,000</b>	<b>\$608,745,000</b>	<b>\$871,310,000</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	556,252,871	600,745,000	608,745,000	871,310,000
<b>National Defence Programme</b>						
Armed Forces	...	...	556,252,871	600,745,000	608,745,000	871,310,000

## Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	...	...	<b>\$338,213,971</b>	<b>\$490,000,000</b>	<b>\$490,000,000</b>	<b>\$580,000,000</b>
<i>LAND-RELATED EXPENDITURE</i>	...	...	338,213,971	490,000,000	490,000,000	580,000,000
<b>National Defence Programme</b>						
Armed Forces	...	...	338,213,971	490,000,000	490,000,000	580,000,000



Head K

---

Ministry of Education



## HEAD K

### MINISTRY OF EDUCATION

#### OVERVIEW

##### Mission Statement

We will provide our children with a balanced and well-rounded education, so as to help them discover their talents and realise their full potential, and nurture them into committed citizens.

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$12,909,908,330</b>	<b>\$13,600,400,000</b>	<b>\$13,247,000,000</b>	<b>\$14,600,000,000</b>	<b>\$1,353,000,000</b>	<b>10.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$12,604,777,305</b>	<b>\$13,207,000,000</b>	<b>\$13,038,000,000</b>	<b>\$14,150,000,000</b>	<b>\$1,112,000,000</b>	<b>8.5%</b>
	<i>RUNNING COSTS</i>	<i>\$8,964,397,526</i>	<i>\$9,373,307,400</i>	<i>\$9,305,550,700</i>	<i>\$9,866,945,100</i>	<i>\$561,394,400</i>	<i>6.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$4,152,772,602</b>	<b>\$4,437,690,900</b>	<b>\$4,433,322,200</b>	<b>\$4,842,701,100</b>	<b>\$409,378,900</b>	<b>9.2%</b>
1200	Political Appointments	2,215,484	3,146,700	3,253,500	3,540,400	286,900	8.8
1500	Permanent Staff	4,011,937,198	4,287,438,100	4,260,984,100	4,650,735,900	389,751,800	9.1
1600	Temporary, Daily-Rated & Other Staff	138,619,920	147,106,100	169,084,600	188,424,800	19,340,200	11.4
	<b>Other Operating Expenditure</b>	<b>\$799,193,458</b>	<b>\$871,151,700</b>	<b>\$912,525,100</b>	<b>\$967,513,600</b>	<b>\$54,988,500</b>	<b>6.0%</b>
2100	Consumption of Products & Services	666,676,445	734,957,200	749,032,400	815,219,100	66,186,700	8.8
2300	Manpower Development	66,477,374	65,645,900	91,371,000	86,713,800	-4,657,200	-5.1
2400	International & Public Relations, Public Communications	7,083,883	11,552,300	11,427,400	11,599,900	172,500	1.5
2700	Asset Acquisition	58,027,895	56,969,400	59,014,000	51,918,500	-7,095,500	-12.0
2800	Miscellaneous	927,860	2,026,900	1,680,300	2,062,300	382,000	22.7
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$4,012,431,467</b>	<b>\$4,064,464,800</b>	<b>\$3,959,703,400</b>	<b>\$4,056,730,400</b>	<b>\$97,027,000</b>	<b>2.5%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	661,088,604	594,074,600	472,017,700	353,853,600	-118,164,100	-25.0
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,343,960,607	3,470,390,200	3,480,822,400	3,695,923,000	215,100,600	6.2
3400	Grants, Subventions & Capital Injections to Other Organisations	7,382,255	0	6,863,300	6,953,800	90,500	1.3
	<i>TRANSFERS</i>	<i>\$3,640,379,779</i>	<i>\$3,833,692,600</i>	<i>\$3,732,449,300</i>	<i>\$4,283,054,900</i>	<i>\$550,605,600</i>	<i>14.8%</i>
3500	Social Transfers to Individuals	386,519,844	440,711,500	396,119,300	422,993,800	26,874,500	6.8
3600	Transfers to Institutions & Organisations	3,251,263,783	3,390,538,700	3,333,897,200	3,856,776,600	522,879,400	15.7
3800	International Organisations & Overseas Development Assistance	2,596,153	2,442,400	2,432,800	3,284,500	851,700	35.0
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$199,659,806</b>	<b>\$203,729,900</b>	<b>\$193,913,300</b>	<b>\$188,501,100</b>	<b>-\$5,412,200</b>	<b>-2.8%</b>
4600	Loans and Advances (Disbursement)	199,659,806	203,729,900	193,913,300	188,501,100	-5,412,200	-2.8

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$305,131,024</b>	<b>\$393,400,000</b>	<b>\$209,000,000</b>	<b>\$450,000,000</b>	<b>\$241,000,000</b>	<b>115.3%</b>
5100	Government Development	170,135,993	220,342,100	126,844,800	291,728,800	164,884,000	130.0
5200	Grants & Capital Injections to Organisations	134,995,031	173,057,900	82,155,200	158,271,200	76,116,000	92.6

## Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>POLITICAL APPOINTMENTS</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>
Minister	2	2	2	2
Minister of State	2	2	1	1
<b>PERMANENT STAFF</b>	<b>40,663</b>	<b>41,320</b>	<b>40,693</b>	<b>40,257</b>
Accounting Profession (2008)	3	3	3	3
Administrative	17	21	21	21
Allied Educators Scheme	1,176	1,292	1,311	1,304
Corporate Support	795	875	874	864
Education Service (2008)	32,852	32,415	32,154	31,842
Estate Maintenance	3	3	3	3
Information Service (2008)	2	2	2	2
Legal	7	7	8	8
Management Executive Scheme (2008)	2,743	3,377	2,308	2,279
Management Support Scheme (2008)	1,040	1,230	1,227	1,219
Management Support Scheme (Language Officer)	2	2	2	2
Mechanical Support	1	1	1	1
Operations Support	1,505	1,528	1,486	1,380
Shorthand Writers	27	28	29	29
Statistician (Trade & Industry) (2008)	1	1	1	1
Technical Support Scheme (2008)	489	535	526	524
MOE Kindergarten Educators	0	0	737	775
<b>OTHERS</b>	<b>13,177</b>	<b>13,757</b>	<b>13,829</b>	<b>13,500</b>
SkillsFuture Singapore	436	471	475	474
Government-Aided Schools (non-teaching staff)	1,600	1,600	1,555	1,555
Government-Aided Schools (teaching staff)	207	204	198	195
ISEAS - Yusof Ishak Institute	97	115	115	114
Institute of Technical Education	2,552	2,677	2,824	2,640
Nanyang Polytechnic	1,600	1,664	1,630	1,595
Ngee Ann Polytechnic	1,415	1,439	1,630	1,622
Republic Polytechnic	1,543	1,622	1,482	1,482
Science Centre Board	235	299	266	299
Singapore Examination & Assessment Board	208	227	227	224
Singapore Polytechnic	1,678	1,757	1,772	1,664
Temasek Polytechnic	1,606	1,682	1,655	1,636
<b>TOTAL</b>	<b>53,844</b>	<b>55,081</b>	<b>54,525</b>	<b>53,760</b>

## **FY2022 BUDGET**

The revised FY2022 total expenditure of the Ministry of Education (MOE) is \$13.25 billion. Of the total expenditure, \$13.04 billion or 98.4% is for operating expenditure and \$209.00 million or 1.6% is for development expenditure.

### ***Operating Expenditure***

The revised operating expenditure of \$13.04 billion is \$433.22 million or 3.4% higher than the actual FY2021 expenditure of \$12.60 billion. The increase was due largely to higher cashflow requirements for expenditure for schools, polytechnics and ITE due to annual cost adjustments and bonuses, as well as salary revisions for staff. This is partially offset by lower requirements for SGUnited Skills (SGUS) Programme.

### ***Development Expenditure***

The revised development expenditure of \$209.00 million is \$96.13 million or 31.5% lower than the actual FY2021 expenditure of \$305.13 million. The lower FY2022 expenditure was mainly due to lower cashflow requirements by Singapore Institute of Technology (SIT) for the development of its permanent campus, as well as school building projects which are nearing completion.

## **FY2023 BUDGET**

The total expenditure of MOE in FY2023 is projected to be \$14.60 billion, which is \$1.35 billion or 10.2% higher than the revised FY2022 expenditure. \$14.15 billion or 96.9% is for operating expenditure and \$450.00 million or 3.1% is for development expenditure.

The projected operating expenditure of \$14.15 billion is an increase of \$1.11 billion or 8.5% over the FY2022 revised expenditure. The higher operating expenditure in FY2023 is mainly due to annual cost adjustments, salary revisions, resumption of more school activities after the COVID-19 disruption, and initiatives to improve the quality of education. The projected development expenditure of \$450.00 million is an increase of \$241.00 million or 115.3% over the FY2022 revised expenditure mainly due to higher cashflow needed in FY2023 for school building projects due to gradual resumption of such projects which were delayed due to COVID-19 and changes in project timelines, as well as provision for the development of the New Science Centre.

### ***General Education Programme***

Under our education system, every child is given the opportunity to complete at least 10 years of formal school education. The total number of students (including those in Independent Schools and Special Education Schools) subsidised by MOE for FY2023 is projected to be 429,854. The General Education Programme undertaken by Government, Government-Aided, Special Education, and Independent Schools accounts for \$7.42 billion, which is higher than the revised FY2022 expenditure of \$6.79 billion by \$637.74 million or 9.4%. Operating expenditure, which accounts for \$7.22 billion or 97.3%, is projected to increase by \$537.80 million, while development expenditure is projected to increase by \$99.94 million to \$199.76 million. The increase in operating expenditure is mainly due to annual cost adjustments, salary revisions, resumption of more school activities, and initiatives to improve the quality of education, while the increase in development expenditure is mainly due to gradual resumption of school building projects and changes in project timelines.

### *University Programme*

A provision of \$2.88 billion has been made for the university sector in FY2023 to train high quality graduate manpower to support Singapore's economic needs, and to support the universities' research efforts. The total number of students (including both undergraduates and postgraduates) subsidised by MOE at the Autonomous Universities (AUs)<sup>1</sup> in FY2023 is projected to be 87,900.

Of the total FY2023 provision, \$2.87 billion or 99.9% is for operating expenditure and \$4.11 million or 0.1% is development expenditure. Compared to the FY2022 revised budget, operating expenditure will increase by \$497.71 million due to cost adjustments and recurrent funding to support future redevelopment and infrastructure improvement projects, while development expenditure will decrease by \$8.72 million.

### *Polytechnic Programme*

A provision of \$1.27 billion has been made for the polytechnic sector in FY2023 to deliver industry-relevant and technical training to prepare post-secondary students for employment. The total number of students subsidised by MOE in FY2023 at the polytechnics is projected to be 60,500.

Of the total FY2023 provision, \$1.25 billion or 98.3% is for operating expenditure and \$22.15 million or 1.7% is for development expenditure. Compared to the FY2022 revised expenditure, operating expenditure is projected to increase by \$93.07 million, mainly due to annual cost adjustments, provision for salary adjustments, and higher provision for Higher Education Community Bursary. The \$6.98 million increase in development budget is mainly due to higher cashflow needed in FY2023 for campus upgrading and rejuvenation projects.

### *Institute of Technical Education Programme*

A provision of \$542.22 million has been made for ITE in FY2023 to deliver technical and vocational training to students who have completed secondary education. The total number of students subsidised by MOE in FY2023 at ITE is projected to be 26,900.

The entire FY2023 provision of \$542.22 million is for operating expenditure. Compared to the FY2022 revised expenditure, operating expenditure is projected to increase by \$43.76 million, mainly due to annual cost adjustments, provision for salary adjustments, higher provision for endowment matching, and higher provision for the Higher Education Community Bursary.

### *SkillsFuture Programme*

The national SkillsFuture movement supports Singaporeans in their lifelong learning journey in the pursuit of skills mastery. A provision of \$422.19 million has been made in FY2023 to implement policies and schemes to support lifelong learning and skills development under the SkillsFuture movement. Of the total FY2023 provision, \$51.16 million is for final disbursements for COVID-19-related programmes, namely SGUnited Skills programme (SGUS) / SGUnited Mid-Career Pathways Programme – Company Training (SGUP-CT), which ended in September 2022.

### ***Other Consolidated Fund Outlays***

Advances for FY2023 are projected to be \$188.50 million, mainly for Tuition Fee Loan and Study Loan to students from polytechnics and AUs.

---

<sup>1</sup> The Autonomous Universities refer to NUS, NTU, SMU, SUTD, SIT and SUSS.

## Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
K-A	Administration	439,621,600	37,497,700	477,119,300	180,496,900	657,616,200
K-B	Higher Education and SkillsFuture	24,936,900	595,164,500	620,101,400	0	620,101,400
K-C	School Services and Educational Development	497,246,500	30,077,300	527,323,800	11,947,200	539,271,000
K-D	Government Schools and Junior Colleges	4,856,736,300	124,507,200	4,981,243,500	119,120,700	5,100,364,200
K-E	Special Education Schools	0	265,481,900	265,481,900	37,608,000	303,089,900
K-F	Government-Aided Schools and Junior Colleges	1,533,402,300	8,381,500	1,541,783,800	42,775,500	1,584,559,300
K-G	Independent Schools	410,846,100	25,262,200	436,108,300	260,400	436,368,700
K-H	National Institute of Education	0	105,926,100	105,926,100	0	105,926,100
K-I	National University of Singapore	0	1,538,649,900	1,538,649,900	0	1,538,649,900
K-J	Nanyang Technological University	0	564,367,200	564,367,200	0	564,367,200
K-K	ISEAS - Yusof Ishak Institute	15,570,800	150,000	15,720,800	0	15,720,800
K-L	Singapore Polytechnic	243,169,500	11,934,100	255,103,600	4,500,000	259,603,600
K-M	Ngee Ann Polytechnic	225,203,800	13,584,700	238,788,500	6,300,000	245,088,500
K-N	Temasek Polytechnic	234,287,900	14,834,900	249,122,800	8,010,000	257,132,800
K-O	Institute of Technical Education	508,320,500	33,900,400	542,220,900	0	542,220,900
K-P	Science Centre Board	46,902,800	0	46,902,800	28,717,500	75,620,300
K-Q	Nanyang Polytechnic	249,462,500	12,650,700	262,113,200	3,340,000	265,453,200
K-R	Singapore University of Social Sciences	0	114,017,400	114,017,400	0	114,017,400
K-S	Singapore Management University	0	205,595,000	205,595,000	0	205,595,000
K-T	Nanyang Academy of Fine Arts	0	26,440,700	26,440,700	0	26,440,700
K-U	Lasalle College of the Arts	0	27,756,200	27,756,200	0	27,756,200
K-V	Republic Polytechnic	225,428,600	15,998,000	241,426,600	0	241,426,600
K-W	Singapore Examinations and Assessment Board	97,106,600	0	97,106,600	0	97,106,600
K-X	Singapore University of Technology And Design	0	105,655,800	105,655,800	4,112,800	109,768,600
K-Y	Singapore Institute of Technology	0	239,448,300	239,448,300	0	239,448,300
K-Z	SkillsFuture Singapore	258,702,400	160,677,300	419,379,700	2,811,000	422,190,700
K-1	University of the Arts Singapore	0	5,095,900	5,095,900	0	5,095,900
<b>TOTAL</b>		<b>\$9,866,945,100</b>	<b>\$4,283,054,900</b>	<b>\$14,150,000,000</b>	<b>\$450,000,000</b>	<b>\$14,600,000,000</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$305,131,024</b>	<b>\$393,400,000</b>	<b>\$209,000,000</b>	<b>\$450,000,000</b>
<b>GOVERNMENT DEVELOPMENT</b>	...	...	170,135,993	220,342,100	126,844,800	291,728,800
<b>Administration Programme</b>						
Minor IT Enhancements	0	14,365,274	1,682,697	1,326,900	930,100	1,255,500
Development of MOE HQ Phase II	4,090,200	3,719,401	76,824	150,100	147,500	129,500
Implementation of School-Wide Wireless Infrastructure	167,740,000	86,280,480	1,285,066	1,184,200	91,600	114,100
IT Capacity Plan Part 2	33,570,000	27,278,169	2,393,418	0	575,800	163,400
Minor Works & Improvements - MOEHQ	0	1,664,942	298,196	360,000	141,500	324,000
Whole-of-Government Human Resource & Payroll System (HRPS)	6,058,800	497,388	1,164,123	540,000	566,200	630,000
Provision of Guaranteed Energy Savings Performance (GESp) Contracting Services for MOE Building	6,236,100	3,579,387	605,526	337,600	324,200	275,000
Additions & Alterations to 1 North Buona Vista Drive	27,284,000	7,976,873	1,503,405	5,172,300	258,300	3,739,600
Additions & Alterations to Off-sites	18,887,800	7,982,025	5,705,704	2,626,700	887,300	1,132,800
OnePlacement Systems	17,913,000	89,257	365,019	1,379,000	852,800	1,856,600

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Minor Development Projects	...	...	7,961,760	10,523,800	9,499,900	9,232,100
New Projects	...	...	0	37,096,900	20,422,300	86,341,300
<b>School Services and Educational Development Programme</b>						
School Cockpit Reporting Solution	7,510,000	5,245,741	65,100	74,300	0	240,300
Provision of Education White Space (EWS) in Schools	37,500,000	4,215,917	4,255,609	10,358,000	10,185,600	4,638,500
Kindergarten Care Design & Build	15,783,200	3,052,475	1,171,828	2,041,700	1,888,700	682,400
Provision of MOE Kindergarten (MK) in Schools	30,570,000	0	0	0	1,050,000	6,386,000
<b>Government Schools and Junior Colleges Programme</b>						
Provision of Indoor Sports Hall to Schools	1,002,660,500	886,354,183	15,443,395	9,374,100	7,032,900	3,860,800
Flexible School Infrastructure	93,000,000	17,743,158	862,819	0	432,100	174,500
Implementation of Primary Education Review & Implementation (PERI) Committee's Recommendation to Enhance Infrastructure in Primary Schools	2,027,571,900	1,604,888,251	55,614,965	15,769,700	14,736,300	12,821,400
Scaling Up Synthetic Turf Programme	42,000,000	17,629,935	203,930	501,000	1,534,700	819,100
Development of Eunoia Junior College Campus	143,944,800	122,935,211	1,101,964	2,115,000	385,700	972,000
Building of a New Primary School in Sengkang	37,572,700	34,006,070	41,424	45,000	68,900	67,500
Retrofitting of Schools	8,812,700	5,203,493	259,614	168,600	125,300	152,400
Providing Greater New Norms Flexibility in Primary Schools	18,120,000	2,770,838	298,267	173,500	320,300	129,300
Development of a New Secondary School	66,140,000	54,001,661	7,451,242	1,877,200	1,367,700	702,000
Building of a New Primary School in Tampines	62,240,000	40,653,912	12,901,143	4,010,000	922,000	741,300
Provision of Sheltered Courts	13,333,400	3,775,710	1,508,523	1,070,100	1,826,900	1,318,900
Implementation of High Volume Low Speed Fans in Schools	9,294,700	2,291,034	284,510	11,600	151,200	34,700
Lift Installation Programme for Schools	74,031,800	499,238	572,503	11,526,800	995,100	13,600,900
Provision of Learning & Behavioural Support (LBS) Intervention Rooms to Secondary Schools	10,893,700	914,239	613,077	119,700	224,400	180,000
Redevelopment / Addition & Alteration of Existing Education Institution Sites	29,250,000	360,340	1,690,330	2,295,000	458,800	4,593,400
Enhancement to School's Physical Education, Sports & Outdoor Facilities	65,053,000	1,244,675	2,569,571	5,265,200	2,926,500	10,299,300
New School in Tengah	90,280,000	7,234	704,758	12,058,300	1,236,800	19,944,000
Retrofitting of School Mechanical & Electrical System	58,461,200	480,945	489,991	400,000	155,400	4,638,500
New Secondary School in Sengkang	64,190,000	0	12,634	1,559,000	1,401,300	5,399,900
Student Services Centre	26,858,000	0	0	2,387,300	135,000	450,000
School Security Review Full Roll-Out (Government Schools)	141,344,500	0	0	4,500,000	496,100	4,874,300
Infrastructural Support for Schools Implementing Full Subject-Based Banding Schools (Government Schools)	9,553,000	0	0	2,641,900	92,500	73,900
Retrofitting of Holding Sites for Anderson Serangoon Junior College & Temasek Junior College	11,287,000	0	0	0	2,695,000	4,538,300
Educational Institution in the Western Part of Singapore	78,092,000	0	0	0	0	594,000
Minor Works & Improvements - Government Primary Schools	0	146,975,724	5,232,034	12,775,100	9,089,800	12,464,600
Minor Works & Improvements - Government Secondary Schools	0	159,558,390	4,637,605	10,516,500	6,831,400	8,846,700
Minor Works & Improvements - Government Junior Colleges	0	37,545,597	512,733	825,100	478,000	466,900
Programme for Rebuilding & Improving Existing Schools - Government Primary Schools	1,207,338,800	1,205,874,894	569,226	0	232,000	207,500

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>Special Education Schools Programme</b>						
Expansion of AWWA School at Former Bedok West Primary Site (2nd Campus)	23,250,000	11,089,475	8,742,854	2,806,000	792,000	730,600
Expansion of Eden School at Former Hong Kah Primary Site (2nd Campus)	22,670,000	6,787,757	5,240,075	1,241,100	1,786,100	60,000
Expansion of Rainbow Centre (3rd Campus)	30,260,000	4,964,679	5,357,074	14,255,100	5,823,500	820,500
Redevelopment to an Existing School (Campus II) at Tampines	80,290,000	188,556	900,196	9,180,000	2,375,600	30,510,000
Development of an Existing School in the Eastern Part of Singapore	28,860,000	0	0	5,738,800	44,600	1,512,000
Redevelopment of APSN Chaoyang School & APSN Tanglin School	52,220,000	0	38,396	3,466,500	1,648,000	3,011,900
Educational Institution in Jurong (Site 1) & Educational Institution in Jurong (Site 2)	47,920,000	0	0	417,600	0	540,000
<b>Government-Aided Schools and Junior Colleges Programme</b>						
Lift Installation Programme for Schools (Government-Aided)	10,353,200	0	104,972	0	185,700	2,999,700
Enhancement to School's Physical Education, Sports & Outdoor Facilities (Government-Aided)	8,739,600	0	279,571	0	459,700	1,872,700
School Security Review Full Roll-Out (Government-Aided Schools)	26,361,900	0	0	900,000	14,500	2,198,400
Programme for Rebuilding & Improving Existing Schools - Government-Aided Secondary Schools	10,000,000	31,261,614	345,957	1,089,000	1,876,200	17,105,400
<b>Independent Schools Programme</b>						
Indoor Sports Hall / Equivalent Sports Facilities for Independent Schools	0	8,399,579	560,090	16,400	1,350,100	131,700
Redevelopment of Raffles Girls' School (Secondary) (RGS)	90,787,900	67,856,957	117,255	380,500	12,600	128,700
Completed Projects	...	...	6,339,023	5,693,900	6,302,300	0
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	134,995,031	173,057,900	82,155,200	158,271,200
<b>Administration Programme</b>						
Implementation of School-Wide Wireless Infrastructure	50,001,000	27,504,396	362,685	507,600	25,800	49,000
Minor Development Projects	...	...	8,988,476	903,400	6,333,200	3,154,500
New Projects	...	...	0	89,232,300	0	72,099,500
<b>Government Schools and Junior Colleges Programme</b>						
Provision of Indoor Sports Hall to Schools	315,508,700	162,042,785	529,691	3,124,700	1,758,200	1,286,900
Implementation of Primary Education Review & Implementation (PERI) Committee's Recommendation to Enhance Infrastructure in Primary Schools	506,338,400	270,590,296	3,092,489	5,154,600	7,935,000	4,210,800
Provision of Sheltered Courts	954,400	490,923	196,728	356,700	249,100	146,500
Redevelopment / Addition & Alteration of Existing Education Institution Sites	0	0	0	765,000	0	510,400
<b>Special Education Schools Programme</b>						
Redevelopment to an Existing School (Campus II) at Tampines	2,610,000	0	0	90,000	0	90,000
Development of an Existing School in the Eastern Part of Singapore	540,000	0	0	90,000	0	90,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>Government-Aided Schools and Junior Colleges Programme</b>						
Lift Installation Programme for Schools (Government-Aided)	6,015,000	0	68,906	0	61,900	999,900
Enhancement to School's Physical Education, Sports & Outdoor Facilities (Government-Aided)	11,057,400	0	150,985	0	247,600	624,200
Upgrading of St. Margaret's Primary School	22,088,500	394,743	7,738	7,434,900	9,500,000	10,800,000
Retrofitting of School Mechanical & Electrical System (Government-Aided)	4,128,300	0	0	0	288,500	611,700
School Security Review Full Roll-Out (Government-Aided Schools)	19,070,300	0	0	1,800,000	14,500	732,900
Student Services Centre (Government-Aided)	3,800,000	0	0	0	0	56,400
Minor Works & Improvements - Government-Aided Primary Schools	0	63,542,870	1,128,136	3,120,300	1,454,600	2,925,100
Minor Works & Improvements - Government-Aided Secondary Schools	0	54,364,021	739,765	3,753,700	865,900	1,337,200
Minor Works & Improvements - Government-Aided Junior Colleges	0	12,692,111	91,667	136,800	151,200	196,900
Programme for Rebuilding & Improving Existing Schools - Government-Aided Primary Schools	520,829,200	539,482,140	0	0	25,000	90,000
Programme for Rebuilding & Improving Existing Schools - Government-Aided Secondary Schools	665,734,900	492,135,707	23,926	496,800	331,100	225,000
<b>Singapore Polytechnic Programme</b>						
Rejuvenation of Singapore Polytechnic	89,005,800	69,942,491	1,901,203	3,420,000	1,800,000	1,800,000
Singapore Polytechnic 5th Campus Upgrading & Rejuvenation Programme	35,282,300	1,322,858	2,637,581	3,420,000	1,800,000	2,700,000
<b>Ngee Ann Polytechnic Programme</b>						
Replacement of Old Building Components & Retrofitting at Ngee Ann Polytechnic	13,294,000	0	0	2,565,000	2,700,000	6,300,000
<b>Temasek Polytechnic Programme</b>						
Rejuvenation of Temasek Polytechnic	70,046,000	32,307,750	10,329,934	8,037,000	8,190,000	8,010,000
<b>Science Centre Board Programme</b>						
Development of New Science Centre	48,290,400	5,263,921	118,237	10,588,000	9,900,000	28,717,500
<b>Nanyang Polytechnic Programme</b>						
Campus Upgrading and Rejuvenation of Nanyang Polytechnic	78,050,000	0	63,665	2,689,000	681,000	3,340,000
<b>Singapore University of Technology And Design Programme</b>						
Start-up IT Funding for SUTD (Phase 1)	40,488,900	15,788,880	7,320,712	11,217,900	11,528,600	4,112,800
<b>SkillsFuture Singapore Programme</b>						
SSG WOG Training Grant System funding from Central Digitalisation Budget (CDB)	29,780,800	9,382,676	2,538,200	3,166,000	10,499,700	2,811,000
Completed Projects	...	...	94,704,306	10,718,200	5,814,300	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

A student who has undergone the Singapore Education system will be:

- A confident, motivated person who has a strong sense of right and wrong, is adaptable, able to think independently and critically, and communicate effectively;
- A self-directed, lifelong learner who exercises initiative to develop and pursue his passion, and strives for skills mastery throughout life;
- An active contributor who is enterprising, innovative, strives for excellence, can work in teams and across cultures, and perseveres in the face of failures and challenges; and
- A concerned citizen who is rooted to Singapore, with a strong social consciousness and conviction to improve the lives of others.

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
<b>Opportunities for All to Fulfil their Potential</b> A Good System of Schools and Institutes of Higher Learning	Since 2018, we have embarked on a new phase in the development of our education system, where the key focus is on laying the foundation for Singaporeans to "Learn for Life", embrace the future, and seize opportunities in a fast-changing world. Initiatives to continue strengthening our schools and Institutes of Higher Learning (IHL) include: <ul style="list-style-type: none"> <li>• <b>Nurturing the Joy of Learning:</b> Our schools aim to nurture well-rounded Singaporeans whose passion for learning extends beyond their time in school. In recent years, we have embarked on structural changes to reduce the over-emphasis on academic results and to develop a stronger intrinsic motivation to learn in our students by reducing the school-based assessment load and adopting effective pedagogies. Our students have more time and space to develop a sense of curiosity, strengthen their 21<sup>st</sup> Century Competencies, and explore and develop their diverse strengths and interests. We have also reformed the PSLE scoring system to reduce fine differentiation between students' academic results at a young age, so that students can focus on learning and development instead of comparing with their peers.</li> <li>• <b>One Education, Multiple Pathways:</b> We are creating greater flexibility in our education system to better cater to and develop students' diverse strengths and interests throughout their education journey. Full Subject-Based Banding will be fully implemented in secondary schools by 2024. Separately, the Autonomous Universities, polytechnics and ITE have progressively expanded aptitude-based admissions (ABA). Working adults may also enrol in full-time studies in the polytechnics via ABA. MOE continues to support students with a range of upgrading opportunities at different stages of their careers. For instance, more polytechnic graduates have been able to enrol in subsidised full-time degree courses. ITE has also introduced an enhanced three-year curricular structure leading directly to a Higher Nitec certification, to equip ITE graduates with deeper industry-relevant skills for employment and provide a stronger foundation for further education and skills upgrading. This is in line with MOE's commitment to provide opportunities for all ITE graduates to upgrade beyond a Nitec qualification over the course of their careers by 2030. At the same time, the IHLs are scaling up certificate- to degree-level SkillsFuture Work-Study Programmes, which provide a more direct nexus with industry. Over 9,200 individuals have benefitted since the launch of the SkillsFuture Work-Study Programmes in 2015 up till end of 2021.</li> <li>• <b>Education as an Uplifting Force:</b> MOE will continue to ensure that every Singaporean has access to the opportunities offered through our education system, and is able to achieve their potential in life. This starts with providing a good start for every child through raising the accessibility, affordability and quality of preschools. In a diverse preschool landscape, MOE Kindergartens serve as a catalyst for developing and delivering a quality curriculum through the Nurturing Early Learners (NEL) Framework. We have strengthened after-school care and support for students through school-based student care centres in all primary schools and the GEAR-UP programme in secondary schools. To better support disadvantaged students, we will progressively expand the UPLIFT Community Pilot into a nationwide UPLIFT Community Network, and progressively expand the UPLIFT Enhanced School Resourcing to about 100 schools. We remain committed to ensuring that education remains affordable for Singaporeans by enhancing financial assistance schemes. For example, we have raised the income eligibility criteria and enhanced the provisions under the MOE Financial Assistance Scheme and the MOE Independent School Bursary in 2023. We have also enhanced the government bursaries for Nitec and Higher Nitec courses and raised the income eligibility criteria for MOE-subsidised undergraduate, diploma, Nitec and Higher Nitec courses in AY2023.</li> </ul>				

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
	<ul style="list-style-type: none"> <li><u>Refreshing Our Curriculum for the Future</u>: We are refreshing our curriculum to better prepare our students to thrive in a digital and technology-driven future. As of end-2021, MOE has rolled out personal learning devices to every secondary school student to enhance their learning experience through the use of the Singapore Student Learning Space national online learning portal and other educational technologies. Blended Learning, where regular Home-Based Learning Days are integrated as part of the school experience to develop self-directed, independent, and passionate learners, was fully implemented for secondary schools, junior colleges and Millennia Institute in 2022. The refreshed Character and Citizenship Education (CCE) curriculum has also been implemented from 2021. It seeks to strengthen the cultivation of strong moral values and social-emotional competencies in our students, and equip them with the right skills and dispositions to engage with an increasingly complex and diverse world. Mental Health and Cyber Wellness education have also been enhanced in the refreshed CCE curriculum. The IHLs have also expanded interdisciplinary and multidisciplinary learning to nurture in our students the ability to see the broader connections across issues and to operate across different disciplines.</li> </ul>				
Good Progression Outcomes Across the Board <sup>2</sup>	% of Primary 1 cohort who <sup>3</sup>				
	Are eligible for Secondary School <sup>4</sup>	98.3	98.2	98.2	98.2
	Had at least 5 GCE N-Level <sup>5</sup> passes or 3 GCE O-Level passes	90.7	91.1	91.3	91.5
	Did not complete secondary education <sup>6</sup>	0.7	0.5	0.6	0.6
	% of Primary 1 cohort who progressed to post-secondary education programmes	97.0	97.1	97.2	97.4
	% of Primary 1 cohort admitted into <sup>7</sup>				
	Junior Colleges/Centralised Institute	28.8	29.3	28.9	28.9
	Full-time Nitec/Higher Nitec courses	25.1	26.2	25.7	25.8
	Publicly-funded full-time diploma courses	47.8	47.4	47.8	47.9
Publicly-funded full-time degree courses <sup>8</sup>	40.8 <sup>9</sup>	41.7	42.3	43.0	
Quality Education at Affordable Rates	Government Funding for Operating Expenses Per Student for <sup>10</sup> (\$):				
	Primary Schools	\$11,310	\$12,472	\$13,345	\$14,089
	Secondary Schools	\$14,456	\$15,928	\$17,001	\$17,976
	Junior Colleges/Centralised Institute	\$15,448	\$16,457	\$18,396	\$19,431
	Full-time Nitec/Higher Nitec courses	\$14,069	\$15,253	\$15,643	\$16,506
	Publicly-funded full-time diploma courses	\$15,882	\$17,379	\$17,618	\$18,972
Publicly-funded full-time degree courses	\$21,619	\$21,430	\$21,065	\$21,851	

<sup>2</sup> Primary 1 cohort figures refer to students who are Singapore Citizens or Permanent Residents. The Primary 1 cohorts represented in each year are different across the indicators, as different cohorts reach the target levels in each year. As students progress through the education system at different rates, the figures are preliminary and subject to adjustments.

<sup>3</sup> The Primary 1 cohort indicators have taken into account students who had left the country.

<sup>4</sup> Refers to students who sat for the PSLE and qualified for Express, Normal (Academic) or Normal (Technical) courses.

<sup>5</sup> Figures include students who passed an equivalent of 5 distinct subjects based on a combination of N- and O- level subjects. For students offering ITE Skills Certificate or ITE Skills Subject Certificate courses, the equivalent N-Level grades are also taken into consideration.

<sup>6</sup> The figures for the % of Primary 1 cohort who did not complete secondary education, i.e. take O- or N-Levels, exclude students who left school due to medical reasons, joined other institutions or left the country.

<sup>7</sup> Students who enrol in one type of institution may later progress to another.

<sup>8</sup> The figures include Singapore Citizens and Permanent Residents. The 2020 and 2021 cohort participation rates for Singapore Citizens are 42% (with allowances due to COVID-19).

<sup>9</sup> The figures for FY2020 and FY2021 include the additional planned intake places allocated in light of the COVID-19 pandemic.

<sup>10</sup> Data for these indicators is reported on an FY basis, while that for all other indicators is reported on a CY basis. Figures exclude financial assistance provided by government.

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
<b>Well-Rounded and Active Citizens</b>					
Engaged Citizens	% of students who have been significantly involved in contributing to the community <sup>11</sup>	99.4	99.3	99.3	99.0
<b>Passionate and Self-Directed Lifelong Learners</b>					
Expanding Lifelong Learning and the National SkillsFuture Movement	MOE continues to make progress in encouraging skills mastery and lifelong learning, which enable Singaporeans to adapt to the evolving needs of the economy. Employers, private training providers and IHLs are three strong pillars for continuing education and training (CET). They provide opportunities for skills deepening through various modes of training delivery, and support Singaporeans to become employable and competitive throughout their working lives. SkillsFuture Credit signals to and motivates Singaporeans to take charge of their own skills-upgrading journey.				
	Training participation rate (% of resident labour force aged 15-64) <sup>12</sup>	49.1	49.9	N.A.	N.A.
	% of Trainees who Benefitted from Training <sup>13</sup>	22.7	29.1	N.A.	N.A.
	% of Employers who Benefitted from Training <sup>14</sup>	89.3	85.3	N.A.	N.A.
	No. of training places taken up for MOE/SSG-funded CET courses <sup>15</sup>	1,109,690	1,349,742	N.A.	N.A.

<sup>11</sup> Students who have, by end of Sec 4/5, completed at least 36 hours of service to the school or community, or at least 2 Values in Action (VIA) projects that impact the school or community, or at least 24 hours of service and at least 1 VIA project that impacts the school or community.

<sup>12</sup> The data for FY2022 will be available in Q4/2023.

<sup>13</sup> Refers to those who indicated that they were given additional/new job responsibilities/given pay rise/given a promotion.

<sup>14</sup> Refers to employers who reported that training has positive impact on work efficiency or ability to meet changing/future needs.

<sup>15</sup> The training place figures are based on calendar year.



Head L

---

Ministry of Sustainability and the Environment



## HEAD L

### MINISTRY OF SUSTAINABILITY AND THE ENVIRONMENT

#### OVERVIEW

##### Mission Statement

To ensure a clean and sustainable environment, with resilient supplies of safe food and water for Singapore.

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$2,736,953,240</b>	<b>\$2,958,293,200</b>	<b>\$2,726,411,600</b>	<b>\$3,446,042,800</b>	<b>\$719,631,200</b>	<b>26.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,831,976,299</b>	<b>\$1,988,856,700</b>	<b>\$1,829,424,300</b>	<b>\$2,432,046,200</b>	<b>\$602,621,900</b>	<b>32.9%</b>
	<i>RUNNING COSTS</i>	<i>\$1,816,236,915</i>	<i>\$1,978,092,200</i>	<i>\$1,818,773,700</i>	<i>\$2,421,465,600</i>	<i>\$602,691,900</i>	<i>33.1%</i>
	<b>Expenditure on Manpower</b>	<b>\$33,562,574</b>	<b>\$39,878,100</b>	<b>\$40,385,400</b>	<b>\$43,153,900</b>	<b>\$2,768,500</b>	<b>6.9%</b>
1200	Political Appointments	1,558,622	2,042,100	2,700,900	2,589,600	-111,300	-4.1
1500	Permanent Staff	31,970,169	37,788,500	37,637,000	40,516,800	2,879,800	7.7
1600	Temporary, Daily-Rated & Other Staff	33,783	47,500	47,500	47,500	0	0.0
	<b>Other Operating Expenditure</b>	<b>\$27,037,127</b>	<b>\$57,900,700</b>	<b>\$53,524,500</b>	<b>\$465,747,500</b>	<b>\$412,223,000</b>	<b>770.2%</b>
2100	Consumption of Products & Services	21,618,200	49,306,700	47,656,800	458,513,900	410,857,100	862.1
2300	Manpower Development	421,336	630,900	589,000	874,500	285,500	48.5
2400	International & Public Relations, Public Communications	4,854,186	7,844,500	5,193,000	6,308,400	1,115,400	21.5
2700	Asset Acquisition	143,405	118,600	85,700	50,700	-35,000	-40.8
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$1,755,637,214</b>	<b>\$1,880,313,400</b>	<b>\$1,724,863,800</b>	<b>\$1,912,564,200</b>	<b>\$187,700,400</b>	<b>10.9%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,755,637,214	1,880,313,400	1,724,683,200	1,912,378,200	187,695,000	10.9
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	0	180,600	186,000	5,400	3.0
	<i>TRANSFERS</i>	<i>\$15,739,384</i>	<i>\$10,764,500</i>	<i>\$10,650,600</i>	<i>\$10,580,600</i>	<i>-\$70,000</i>	<i>-0.7%</i>
3600	Transfers to Institutions & Organisations	5,977,473	420,600	465,600	393,000	-72,600	-15.6
3800	International Organisations & Overseas Development Assistance	9,761,911	10,343,900	10,185,000	10,187,600	2,600	0.0
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$0</b>	<b>\$34,000</b>	<b>\$34,000</b>	<b>\$34,000</b>	<b>\$0</b>	<b>0.0%</b>
4600	Loans and Advances (Disbursement)	0	34,000	34,000	34,000	0	0.0

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
Development Estimates							
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$904,976,942</b>	<b>\$969,436,500</b>	<b>\$896,987,300</b>	<b>\$1,013,996,600</b>	<b>\$117,009,300</b>	<b>13.0%</b>
5100	Government Development	856,900,591	906,120,400	861,308,500	966,720,900	105,412,400	12.2
5200	Grants & Capital Injections to Organisations	48,076,351	63,316,100	35,678,800	47,275,700	11,596,900	32.5
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$35,753,155</b>	<b>\$43,090,100</b>	<b>\$70,169,300</b>	<b>\$42,921,700</b>	<b>-\$27,247,600</b>	<b>-38.8%</b>
5500	Land-Related Expenditure	35,753,155	43,090,100	70,169,300	42,921,700	-27,247,600	-38.8

### Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>POLITICAL APPOINTMENTS</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>
Minister	1	1	1	1
Senior Minister of State	1	1	2	2
Minister of State	1	1	0	0
Senior Parliamentary Secretary	0	0	1	1
<b>PERMANENT STAFF</b>	<b>208</b>	<b>218</b>	<b>216</b>	<b>219</b>
Accounting Profession (2008)	5	5	5	5
Administrative	8	8	8	8
Economist Service	4	4	4	4
Information Service (2008)	7	7	5	5
Management Executive Scheme (2008)	167	177	177	180
Management Support Scheme (2008)	14	14	14	14
Operations Support	3	3	3	3
<b>OTHERS</b>	<b>5,799</b>	<b>5,583</b>	<b>5,690</b>	<b>5,690</b>
National Environment Agency	4,496	4,270	4,418	4,418
Public Utilities Board	440	479	400	420
Singapore Food Agency	863	834	872	852
<b>TOTAL</b>	<b>6,010</b>	<b>5,804</b>	<b>5,910</b>	<b>5,913</b>

## **FY2022 BUDGET**

The Ministry of Sustainability and the Environment's (MSE) revised FY2022 total expenditure is \$2.73 billion. This is a decrease of \$10.54 million or 0.4% compared to the actual FY2021 total expenditure. Of the total expenditure, \$1.83 billion or 67.1% is for operating expenditure and \$896.99 million or 32.9% is for development expenditure.

### ***Operating Expenditure***

The revised FY2022 operating expenditure of \$1.83 billion is \$2.55 million or 0.1% lower than the actual FY2021 operating expenditure of \$1.83 billion.

### ***Development Expenditure***

The revised FY2022 development expenditure of \$896.99 million is \$7.99 million or 0.9% lower than the actual FY2021 development expenditure of \$904.98 million.

### ***Other Development Fund Outlays***

The revised FY2022 other development fund outlays of \$70.17 million comprises Land-Related Expenditure for the development of drainage and sewerage networks in Changi East and National Environment Agency's (NEA) exhumation projects at Choa Chu Kang.

## **FY2023 BUDGET**

The total expenditure for MSE in FY2023 is projected to be \$3.45 billion, an increase of \$719.63 million or 26.4% from the revised FY2022 total expenditure. Of the total expenditure, \$2.43 billion or 70.6% is for operating expenditure and \$1.01 billion or 29.4% is for development expenditure.

### ***Operating Expenditure***

The provision of \$2.43 billion for FY2023 operating expenditure represents an increase of \$602.62 million or 32.9% over the revised FY2022 operating expenditure. This is mainly due to higher operating grants to the Administration Programme and NEA. Out of the total operating expenditure, \$2.42 billion or 99.6% is for Running Costs and \$10.58 million or 0.4% is for Transfers.

The major share of the operating budget, \$1.29 billion or 52.9% will go towards the National Environment Agency Programme. This is followed by the Administration Programme with \$514.91 million or 21.2%, the Public Utilities Board Programme with \$456.11 million or 18.7%, and the Singapore Food Agency Programme with \$174.69 million or 7.2%.

### ***National Environment Agency Programme***

The NEA's mission is to promote and sustain a clean, green, and sustainable environment for Singapore. For FY2023, NEA is allocated an operating grant of \$1.29 billion. This grant is mainly for the implementation of key programmes to ensure that Singapore continues to have high standards of public health, a clean and sustainable environment, timely and reliable meteorological services, and to promote resource efficiency and conservation in collaboration with NEA's partners and the community.

### *Administration Programme*

An operating budget of \$514.91 million has been allocated to MSE HQ Administration Programme in FY2023. Under this programme, MSE HQ sets the overall policy direction for the Statutory Boards, supports services to the departments of MSE, and advances Singapore's interests and international standing on matters related to the environment, water and food policies, management and technology. The budgeted \$514.91 million is an increase of \$415.11 million or 415.9% from the revised FY2022 expenditure of \$99.80 million. The higher budgetary requirement for FY2023 is due to the transfer of food resilience function from the Ministry of Trade and Industry.

### *Public Utilities Board Programme*

The Public Utilities Board's (PUB) mission is to supply good water, reclaim used water, tame storm water, and resist rising seas. For FY2023, PUB is allocated an operating grant of \$456.11 million mainly for the operations and maintenance of drainage systems, the Active, Beautiful, Clean (ABC) Waters Programme, coastal protection, and water infrastructure projects.

### *Singapore Food Agency Programme*

The Singapore Food Agency's (SFA) mission is to ensure and secure a supply of safe food for Singapore. For FY2023, SFA is allocated an operating grant of \$174.69 million to implement key programmes to strengthen the resilience of Singapore's food supply and strengthen food safety assurance in partnership with industry and consumers.

### ***Other Consolidated Fund Outlays***

Advances for FY2023 are projected to be \$0.03 million, catered for officers on overseas work trips.

### ***Development Expenditure***

Development expenditure in FY2023 is expected to be \$1.01 billion, an increase of \$117.01 million or 13.0% from the revised FY2022 figure of \$896.99 million. The higher expenditure in FY2023 is mainly due to expenditure on drainage projects.

Major PUB sewerage projects to be funded in FY2023 include: Deep Tunnel Sewerage System Phase 2 (\$513.74 million), Proposed Sewerage Infrastructure at Pulau Punggol Barat (\$21.51 million), Proposed Expansion of Sewerage Networks in Sengkang and Punggol Areas (\$17.02 million) and Proposed Sewers in North Woodlands (\$16.76 million).

Major PUB drainage projects to be funded in FY2023 include: 6th Roadside Drains Improvement Programme (\$21.00 million), Improvement to Sungei Selarang (\$15.00 million), Improvement to Benoi Road Outlet Drain (\$11.72 million) and Engineering Services for Improvement to Siglap Canal (Marine Parade Road to East Coast Park) (\$11.55 million).

Major NEA projects to be funded in FY2023 include: Development of New Crematorium at Mandai (\$61.64 million), NEA's Proposed Engagement of Design & Build Contractor for Land Preparation Works (\$27.0 million) and Construction of Mt Vernon Funeral Parlour Complex (\$13.58 million).

Major SFA projects to be funded in FY2023 include: Agri-Food Cluster Transformation Fund (\$9.23 million), Strategic Initiatives to Strengthen Singapore's Food Security (\$3.64 million) and Development works for farm sites in Lim Chu Kang and Sungei Tengah (\$3.60 million).

***Other Development Fund Outlays***

The other development fund outlays of \$42.92 million for FY2023 relates to Land-Related Expenditure for the development of drainage and sewerage networks in Changi East and NEA's exhumation projects at Choa Chu Kang.

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$904,976,942</b>	<b>\$969,436,500</b>	<b>\$896,987,300</b>	<b>\$1,013,996,600</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>856,900,591</i>	<i>906,120,400</i>	<i>861,308,500</i>	<i>966,720,900</i>
<b>Administration Programme</b>						
Multi-Disciplinary Consultancy Services for Office Development	26,000,000	0	0	1,216,000	1,484,000	5,688,900
Minor Development Projects	...	...	4,165,597	2,967,100	1,046,000	4,696,800
<b>Public Utilities Board Programme</b>						
Improvement to Bukit Timah First Diversion Canal	335,100,000	279,502,491	0	0	0	1,000
Improvement to Outlet Drain from Sin Ming Road to Braddell Road	26,089,000	21,618,504	0	0	0	1,000
Relief Sewers within Marina Reservoir Catchment	8,000,000	5,183,734	1,277	97,000	97,300	84,000
Improvement to Old Roadside Drains 5-Year Programme FY2006-FY2010	138,000,000	134,880,675	0	0	0	30,000
New Projects	...	...	0	6,135,800	1,597,800	21,116,200
Active, Beautiful And Clean Waters Programme	101,980,000	91,259,651	104,597	5,000	150,000	5,000
Improvement to Geylang River Phase 1 - From Dunman Road to Guillemard Road	49,700,000	37,143,429	0	0	0	10,000
Sewer Schemes to Serve Marina South and Pasir Ris/Tampines Areas and Phase Out Nee Soon Pumping Station	287,700,000	255,809,203	9,783,342	7,561,000	7,528,400	2,681,000
Improvement to 4 Outlet Drains in Central Singapore	30,200,000	24,897,108	0	0	0	1,000
Relief and Replacement Sewers for Jalan Senang, Siglap and Jalan Leban Areas	4,500,000	3,005,577	0	7,000	6,600	66,000
Minor Development Projects	...	...	511,150	1,118,500	1,168,900	3,366,600
Improvement to Rochor Canal (between Jalan Besar and Crawford Street)	42,000,000	38,124,099	0	0	0	1,000
Sewer Extensions to Phase Out Sewage Treatment Plants Phase 2	47,800,000	25,378,778	2,777,285	463,000	2,833,400	377,000
Improvement to Drains in Syed Alwi Road Area	27,200,000	20,994,309	0	0	0	10,000
Sewerage Development at Jurong Eastern Catchment and Jurong Lake District	184,200,000	171,365,082	1,189,811	556,000	1,054,100	64,400
Improvement to Roadside Drains in Batch 6 of the Estate Upgrading Programme	80,000,000	60,114,341	0	0	0	50,000
Improvement to Old Roadside Drains 5 Year Programme (FY2010-FY2014)	303,800,000	266,189,254	0	0	0	700,000
Expansion of Sewerage Network in Geylang, Jalan Wangi, Woodlands Industrial Park	16,123,800	13,887,792	54,109	65,000	55,400	54,000
Expansion of Sewerage Networks in Siglap Road, Whampoa East/Towner Road and Kaki Bukit Areas and Upgrading of Mugliston Park Pumping Station	26,140,000	14,654,449	2,336,679	871,000	976,400	445,000
Expansion of Sewerage Networks in Jalan Rajah/Sungei Whampoa area	29,000,000	3,329,053	730,046	5,374,000	5,249,300	7,248,000
Improvement to Old Roadside Drains in Batch 7 of the Estate Upgrading Programme	100,200,000	72,230,946	0	0	0	10,000
Proposed Expansion of Sewerage Network in Mandai Road Area	25,000,000	15,954,707	1,750,184	862,000	614,200	431,000
Proposed Expansion of Sewerage Network in Kranji Area	26,400,000	22,515,249	123,663	118,000	0	54,000
Improvement to Alexandra Canal Subsidiary Drain F (Between Tiong Bahru Rd and Havelock Rd)	28,200,000	24,943,561	0	0	0	10,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Proposed Diversion Canal and Detention Tank to Enhance Flood Protection of Stamford Canal Catchment	306,400,000	235,827,639	0	0	0	1,000
Expansion of Sewerage Networks in Marina Central Area	35,200,000	8,700,904	325,864	355,000	581,100	215,000
Expansion of Sewerage Networks in Amber Road, Meyer Road and Playfair Road Areas	42,830,000	2,746,872	151,763	2,477,000	429,700	3,877,000
Expansion of Sewerage Networks in Yishun Avenue 7, Sembawang Road and Gambas Avenue Areas	30,300,000	23,707,005	1,173,098	0	107,700	52,600
Implementation of 16 Projects under Phase 2 of Active, Beautiful and Clean Waters (ABC Waters) Programme	16,311,600	9,368,477	876,878	1,687,000	1,050,200	1,181,600
Improvement to Kallang River (Between Bishan Road and Braddell Road)	112,000,000	88,380,605	0	0	0	1,000
Expansion of Sewerage Networks in Sembawang Road and Sembawang Avenue Areas	26,977,000	22,089,006	362,792	524,000	325,500	646,000
Improvement to Bedok Canal (Between Upper Changi Rd East and Bedok Junction and Between East Coast Parkway and the Sea)	148,800,000	115,326,873	0	0	0	2,000,000
Proposed Expansion of Sewerage Networks in Sophia Road and Middle Road Areas	6,120,000	366,473	121,377	641,000	762,000	1,077,400
Improvement to Four Outlet Drains in Singapore	61,200,000	31,985,469	0	0	0	4,022,000
DTSS Phase 2-Engineering Services for Feasibility Study/Preliminary Design and Programme Management	71,300,000	45,163,678	5,679,398	5,452,300	5,752,300	3,570,000
Improvement to Sungei Pandan Kechil - Temp Replacement of Pedestrian Bridge and Vehicular Bridge and Temp Tidal Gate	61,400,000	38,469,026	0	0	0	1,000
5th Roadside Drains Improvement Programme	227,600,000	155,631,709	0	0	0	5,500,000
Improvement to Old Roadside Drains in Batch 8 of the Estate Upgrading Programme	74,500,000	46,970,683	0	0	0	100,000
Drainage Improvement Works at Chai Chee Road/ New Upper Changi Road Junction	8,500,000	5,116,928	0	0	0	150,000
Improvement to Sunset Way Outlet Drain (Between PIE and Sungei Ulu Pandan)	16,900,000	15,043,558	0	0	0	5,000
Marina South Drainage Scheme	57,690,000	16,430,100	0	0	0	9,000,000
Proposed Sewerage Scheme to Serve Holland Plain and Holland Woods Areas	16,700,000	14,264,172	126,530	0	73,200	26,000
Expansion of Sewerage Networks in Loyang Avenue and Upper Changi Road East Areas	135,110,000	73,160,365	5,527,343	4,443,000	4,848,700	3,339,000
Improvement to Bukit Timah Canal (Between Rifle Range Road and Jalan Kampong Chantek)	79,200,000	9,987,370	0	0	0	10,000,000
Urgent Flood Alleviation Programme	77,300,000	55,065,319	0	0	0	9,000
Drainage Improvement Works in Tandem with LTA's Rail and Road works	48,500,000	12,449,693	0	0	0	72,000
Expansion of Sewerage Networks in East Coast Road and Mountbatten Road Areas	14,610,000	3,018,601	1,617,097	3,619,000	3,301,000	2,369,000
Proposed Expansion of Sewerage Networks in Bukit Batok East Ave 3 Area	44,900,000	28,696,292	3,619,438	1,785,000	1,659,900	490,900
Proposed Sewerage Scheme to Serve Sungei Tengah Agrotechnology Park Area	50,360,000	23,887,945	117,575	162,000	790,900	395,000
Proposed Sewers in North Woodlands	387,500,000	106,328,376	16,416,193	21,947,000	20,067,000	16,757,000
Improvement to Sungei Pandan Kechil (West Coast Road to the Sea)	54,200,000	36,939,657	0	0	0	1,000
Proposed Sewerage Scheme to Serve Lim Chu Kang Area	74,370,000	41,674,356	6,803,307	2,142,000	2,623,200	638,200
Proposed Stormwater Retention Pond for Bidadari Estate	40,400,000	6,349,990	0	0	0	5,000,000
Proposed Expansion of Sewerage Networks in Stevens Road Area	8,510,000	2,907,558	186,002	114,000	120,900	29,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Proposed Expansion of Sewerage Networks in Merpati Road Area	12,090,000	5,182,037	322,776	219,000	250,500	28,000
Proposed Expansion of Sewerage Networks in Sengkang and Punggol Areas	212,100,000	64,190,498	13,073,788	11,320,000	11,680,100	17,023,800
Expansion of Sewerage Networks along LTA's Proposed Thomson-East Coast Line and North-South Expressway	40,500,000	4,272,095	1,478,726	3,726,000	3,586,400	2,517,000
Improvement to Sungei Tampines (Tampines Avenue 7 to Tampines Expressway)	72,000,000	35,148,949	0	0	0	5,400
Proposed Sewerage Infrastructure at Pulau Punggol Barat	119,700,000	17,256,151	3,058,462	16,845,000	21,616,200	21,510,000
Expansion of Sewerage Networks in Pasir Ris Drive 3/12 and Jalan Kembangan Areas and Demolition of Pasir Ris and East Coast Parkway Pump Sumps	18,900,000	994,746	3,333,684	3,360,000	3,898,700	1,259,300
Outlet Drains Improvement Programme	90,500,000	27,475,533	0	0	0	2,944,200
Phase 3 of the Active, Beautiful, and Clean Waters (ABC Waters) Programme	17,860,000	6,527,883	2,706,335	728,000	1,015,100	609,400
Proposed Expansion of Sewerage Networks at Yuan Ching Road	2,410,000	1,519,897	64,968	0	0	23,000
Deep Tunnel Sewerage System (DTSS) Phase 2-Land Cost	90,000,000	287,556	3,434,535	7,289,200	4,244,200	2,928,600
Deep Tunnel Sewerage System (DTSS) Phase 2-Construction Cost	4,198,000	1,359,503,594	669,302,300	628,856,500	587,197,600	507,236,800
Improvement to Airport Road Outlet Drain (Between Tai Seng Avenue to Pelton Canal)	13,300,000	2,311,381	0	0	0	10,000
Improvement to Old Roadside Drains in Batch 9 of the Estate Upgrading Programme (EUP 9)	65,000,000	29,756,074	0	0	0	1,500,000
Rehabilitation of Sewerage Network System - Phase 5	127,100,000	48,092,440	12,781,448	12,000,000	11,999,000	4,667,000
Upgrading of Sewage Pumping Installations	19,020,000	2,342,971	2,723,177	3,931,000	3,543,300	2,596,000
Engineering Services for the Proposed Sewers to Serve Tengah New Town	15,820,000	1,045,985	626,922	565,000	474,000	210,000
Proposed Sewer along Future Road in Punggol North	6,330,000	1,355,944	793,830	686,000	800,200	55,000
Engineering Services for the Proposed Expansion of Sewerage Network in Ang Mo Kio Avenue 3 and Phasing Out of Thomson Hill Pump Sump	13,740,000	210,819	76,301	1,714,000	1,669,400	3,317,000
Improvement to PA Camp Outlet Drain (Between East Coast Parkway and the Sea)	19,600,000	818,856	0	0	0	4,211,000
Consultancy Services for the Implementation of a Detention Tank cum Pumping Facility for Syed Alwi Catchment	42,800,000	640,033	0	0	0	6,800,000
Engineering Services for Improvement of Benoi Road Outlet Drain	51,100,000	290,945	0	0	0	11,720,000
Improvement of Parbury Outlet Drain (Between East Coast Parkway and the Sea)	22,700,000	652,911	0	0	0	2,057,000
Improvement of Drains at Pulau Punggol Barat	51,000,000	270,580	0	0	0	10,000,000
Engineering Services for Proposed Expansion of Sewerage Networks in Senoko Way, Woodlands Avenue 6 and Upper Bukit Timah Areas	3,900,000	317,382	212,543	53,000	274,600	166,000
Engineering Services for the Improvement of Sungei Selarang and Sungei Selarang Subsidiary Drain A	57,300,000	226,882	0	0	0	15,000,000
Improvement of Drains at Admiralty Road West	20,000,000	47,925	0	0	0	2,750,000
Engineering Services for Proposed Sewers in Tuas View Area	9,880,000	335,487	628,185	139,000	265,800	748,200
Improvement of West Coast Road Outlet Drain No. 6 (West Coast Road to the Sea)	16,100,000	165,634	0	0	0	720,000
Construction to Upgrade Drainage Capacities at Poole and Wimborne Pumping Stations	35,500,000	4,119,500	0	0	0	10,850,000
Renewal of Water Reclamation Network Supervisory Control and Data Acquisition System	7,740,000	116,130	38,710	4,919,000	578,400	1,628,900

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
6th Roadside Drain Improvement Programme	235,160,000	52,321	0	0	0	21,000,000
Engng Svcs for Expansion of Sewers in Bishan Park/Sin Ming Avenue/Tampines Road/Crane Road/River Valley Road Areas and Proposed Laying of Sewer at Bishan Park	4,410,000	0	84,126	30,000	447,100	357,500
Engineering Services for Improvement Works along Siglap Canal (between Marine Parade Road and East Coast Parkway)	78,300,000	11,051	0	0	0	11,548,000
Phase 4 of the Active, Beautiful, Clean waters Programme	4,140,000	0	0	88,200	38,400	389,100
Rehabilitation of Sanitary Drain-Lines for Western Catchment	36,400,000	0	1,303,174	4,000,000	3,995,700	5,008,000
Improvement to Old Roadside Drains in Batch 10 of the Estate Upgrading Programme	122,830,000	0	278,578	3,000,000	500,000	4,000,000
Replacement of Mechanical & Electrical Equipment at Jurong Island Sewage Treatment Plants No.1 and 2	15,900,000	0	574,000	5,600,000	5,600,000	5,100,000
Improvement to Playfair Outlet Drain & Jalan Bunga Rampai Outlet Drain	2,420,000	0	0	0	0	476,300
Renewal&Upgrading of Equipment at 8 Sewage Pumping Installations and additional Pumping Mains for Kallang Park Pumping Station and Mount Palmer Pumping Station	10,430,000	0	0	603,000	0	1,239,000
Engineering Services for the Improvement to Ulu Pandan Canal (Commonwealth Avenue West to Clementi Road) with ABC Waters Enhancements	15,800,000	0	0	0	0	3,279,400
Professional Engineering Services to conduct Site Specific Study for Climate Change Adaptation Measures at Southeast Coast of Singapore	25,500,000	0	1,435,704	5,748,200	4,039,600	4,067,600
Engineering Services for the Improvement to Sungei Serangoon Eastern and Western Subsidiary Drain with ABC Waters Enhancements	42,900,000	0	0	0	0	1,000,000
Engineering Services for the Improvement to Opera Estate Outlet Drain (Siglap Link to Sea) with ABC Waters Enhancement	3,300,000	0	0	0	0	432,000
Engineering Services for the Improvement to Yishun Avenue 3 Outlet Drain (Yishun Ring Road, Yishun Avenue 3 and Yishun Central)	3,500,000	0	0	0	0	600,000
Professional Engineering Services to conduct Site Specific Study for Climate Change Adaptation Measures at Northwest Coast (Coastal Reservoirs) of Singapore	16,474,500	0	0	0	0	2,806,600
Rehabilitation of Sewerage Network System - Phase 6	158,470,000	0	0	0	1,975,800	9,922,000
Proposed Improvement Works to the Active, Beautiful, Clean Waters (ABC Waters) Facilities at Pandan Reservoir and MacRitchie Reservoir Park	4,700,000	0	0	0	120,000	2,605,000
Engineering Services for Improvement of Bedok First Subsidiary Drain (Bedok Reservoir Road to Bedok North Avenue 3) with ABC Waters Enhancements	4,900,000	0	0	0	0	2,545,000
Professional Engineering Services to Conduct Site Specific Study for Climate Change Adaptation Measures at Northwest Coast of Singapore	16,540,000	0	0	0	0	1,368,500
Engineering Services for the Proposed Expansion of Sewers in Sin Ming Road and Braddell Road Areas	1,740,000	0	0	0	44,000	498,000
Reconstruction of Alexandra Canal Phase 1	104,200,000	97,930,162	0	0	0	1,000
<b>National Environment Agency Programme</b>						
Minor Development Projects	...	...	2,693,968	88,000	773,200	700,000
New Projects	...	...	0	22,703,000	20,808,700	19,466,100

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Development of New Hawker Centres at Woodlands, Sengkang, Pasir Ris, Jurong West, Yishun and Sembawang	108,200,000	82,965,268	4,743,124	5,609,300	5,183,600	5,046,600
Development of Replacement Hawker Centre at Woodlands St 12	24,300,000	18,369,295	398,877	3,272,300	350,000	11,000
Development of New Crematorium at Mandai	220,800,000	53,221,884	8,007,921	16,680,900	40,000,000	61,640,300
Development of New Hawker Centres at Dawson and Bidadari	26,500,000	10,245,518	1,922,497	1,536,600	1,672,500	1,561,600
Development of New Hawker Centres at Fernvale, Choa Chu Kang, Bukit Panjang North and Anchorvale	59,275,000	32,976,612	9,662,254	5,127,600	8,150,000	4,868,600
Redevelopment of Choa Chu Kang Cemetery (CCKC) Phase 3	118,240,000	55,707,577	21,722,637	19,000,000	22,000,000	1,700,000
Fitting-out Works for New Hawker Centre at Punggol Digital District	5,059,500	0	158,150	1,024,600	73,800	1,080,900
Productive Hawker Centres Programme	17,179,300	923,627	177,239	3,231,300	393,400	2,746,100
Development of New Hawker Centre at Bukit Batok West Avenue 6	1,217,000	0	0	243,400	243,400	547,600
Consultancy Services for NEA's Waste Resource Management Project	2,893,200	499,159	521,445	1,157,900	441,500	425,800
Consultancy Services for Funeral Parlour Complex	3,563,000	1,681	0	1,787,000	1,254,500	338,000
Development of a New Hawker Centre at Bukit Batok West Avenue 6	7,330,000	0	0	460,700	460,700	1,672,300
Services Diversion works for Funeral Parlour Complex	2,706,000	0	0	1,846,600	1,370,200	1,335,800
Reconfiguration Works at Jurong West Hawker Centre (JWHC)	5,562,000	0	0	4,384,000	3,800,000	1,662,000
Hawker Centres Transformation Programme (HTP) Pilot for Existing Centres	5,780,000	0	0	0	29,700	141,000
NEA's Proposed Engagement of Design & Build (D&B) Contractor for Land Preparation Works	27,200,000	0	0	0	0	27,000,000
<b>Singapore Food Agency Programme</b>						
Development Works for Farm Sites in Lim Chu Kang and Sungei Tengah	25,597,500	6,754,077	1,511,641	12,058,800	4,886,500	3,600,000
Development of the local aquaculture sector	16,380,000	0	0	0	88,000	115,000
Completed Projects	...	...	20,416,172	17,723,600	13,119,600	0
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	48,076,351	63,316,100	35,678,800	47,275,700
<b>Public Utilities Board Programme</b>						
New Projects	...	...	0	0	0	855,000
Flood Model Development	7,270,000	0	976,497	1,005,000	1,075,000	1,309,000
Smart Drainage System Phase 2	2,127,500	0	0	291,800	351,100	134,800
<b>National Environment Agency Programme</b>						
New Projects	...	...	0	5,051,000	200,000	6,120,800
Establishment of the NEA Scheme for Technology Translation	4,600,000	2,508,610	612,886	165,600	182,600	137,000
Productive Hawker Centres Programme	10,094,700	0	0	1,835,400	0	980,700
Development of NEA Business Intelligence System	3,140,000	1,882,255	133,841	500,000	0	500,000
Energy Efficiency Fund (E2F) – Energy Efficient Technologies	19,164,700	334,573	81,269	235,900	180,400	499,300
Minimum Energy Performance Standard (MEPS) for Common Industrial Equipment and Systems	151,000	0	0	0	30,400	120,600
Implementation of Meteorological Service Singapore's capability building projects	1,668,600	126,426	25,285	341,900	166,900	1,350,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Integrated Programme to Combat Antimicrobial Resistance in Environment Sector	1,523,700	0	0	903,700	1,464,200	59,500
Energy Efficiency Fund (E2F) - Energy Management Information System (EMIS)	7,700,000	0	0	1,107,800	828,300	1,000,000
Large-scale Field Trial of Wolbachia-Aedes Technology for Dengue Reduction	1,958,200	0	496,531	953,000	958,100	503,600
Hydrofluorocarbons (HFC) Mitigation Measures in the Refrigeration and Air-Conditioning (RAC) Application	1,440,300	0	0	265,100	79,000	520,300
Capacity and Capability Building for Wastewater Surveillance and Environmental Mitigation of COVID-19 and other dangerous pathogens	12,142,500	1,077,823	2,164,780	139,100	566,200	1,947,400
Hazard Prediction Modelling System Phase 2	25,691,300	0	0	0	0	3,853,700
Improving Ventilation and Indoor Air Quality for Mitigation of SARS-CoV-2 Airborne Risk	2,107,900	0	99,382	164,400	900,100	1,108,400
Surge Capacity For National COVID-19 Wastewater Surveillance Programme	6,711,700	0	3,112,994	2,936,400	1,891,600	1,707,200
Hawker Centres Transformation Programme (HTP) Pilot for Existing Centres	2,700,000	0	0	0	23,300	84,700
Trial of New Concept of Ops (CONOPS) for Self-testing of Polluting Motorcycles at Woodlands Checkpoint	525,000	0	0	0	75,000	450,000
Development and Operation of Singapore's International Carbon Credits (ICC) Registry	1,954,000	0	0	0	0	611,100
<b>Singapore Food Agency Programme</b>						
National Food Safety Ecosystem Digitalisation Plan	9,880,000	1,350,563	886,141	3,087,000	548,300	609,000
Strategic Initiatives to Strengthen Singapore's Food Security	5,310,000	680,477	85,199	2,282,600	903,900	3,640,400
Food Handlers Digital Data Hub	880,000	0	84,795	740,000	322,500	417,500
Agri-food Cluster Transformation (ACT) Fund	59,900,000	0	0	3,500,000	2,708,100	9,230,000
SFA Channel Digitalisation and Informational Transformation	190,000	0	11,128	0	60,000	118,900
Development of the local aquaculture sector	12,290,000	0	0	0	320,000	2,941,000
Technological Transformation at the National Centre for Food Centre (NCFS)	1,286,000	0	0	0	359,000	927,000
Enhanced Visitor Management System for Fishery Ports and Pasir Panjang Warehouse Centre	520,600	0	0	0	0	520,600
Project Enigma to leverage technology and data for adaptive operations	1,401,000	0	0	0	90,700	1,264,900
SFA's Regulatory Science to support Singapore's National Foodborne Illness Reduction Strategy	2,833,300	0	0	0	0	2,833,300
New Projects	...	...	0	2,350,300	0	920,000
Completed Projects	...	...	39,305,624	35,460,100	21,394,100	0

## Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	...	...	<b>\$35,753,155</b>	<b>\$43,090,100</b>	<b>\$70,169,300</b>	<b>\$42,921,700</b>
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>35,753,155</i>	<i>43,090,100</i>	<i>70,169,300</i>	<i>42,921,700</i>
<b>Public Utilities Board Programme</b>						
Sewer Network for Changi East Area	149,800,000	21,987,933	26,549,819	30,013,000	48,544,000	23,314,000
Drains at Changi East	0	471,328	3,433,513	4,700,000	6,400,000	150,000
Sludge-soil mix remediation works to support relocation of Paya Lebar Airbase (PLAB)	28,000,000	0	0	0	700,000	5,200,000
<b>National Environment Agency Programme</b>						
New Projects	...	...	0	0	0	10,951,400
Exhumation Programme Phases 6 and 7 and Related Works	30,810,000	11,959,532	4,375,431	5,147,000	9,650,600	605,000
Exhumation Programme Phase 8	5,756,700	0	991,756	807,000	4,834,000	2,145,900
Consultancy services for works at Choa Chu Kang Cemetery (CCKC)	856,700	0	0	0	0	555,400
Completed Projects	...	...	402,636	2,423,100	40,700	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- A liveable and endearing home
- A smart, resilient and sustainable water system
- Food safety and security achieved sustainably
- A zero waste nation and circular economy
- Climate change resilience and transition to a low-carbon future
- Advancement of Singapore's strategic and economic interests relating to the environment, water and food

### Key Performance Indicators

Desired Outcome	Performance Indicator <sup>1</sup>	Actual FY2020	Actual FY2021	Revised FY2022 <sup>2</sup>	Estimated FY2023 <sup>3</sup>
A liveable and endearing home	% of days in a year where Pollutant Standards Index (PSI) is in the "Good" & "Moderate" range	100	99.5	95.0	95.0
	No. of local Dengue Fever cases per 100,000 population	620	96	571	571
	No. of air pollution incidents per million population <sup>4</sup>	0.2	0.4	0.7	2.0
	No. of water pollution incidents per million population <sup>5</sup>	1.2	1.1	1.5	1.5
	Accuracy of Nowcast (%) <sup>6</sup>	90.4	90.7	90.0	90.0
A smart, resilient and sustainable water system	% of tests meeting World Health Organisation (WHO) drinking water quality guidelines	100	100	100	100
	Distribution Losses	8.0	8.2	7.9	8.0
	No. of leaks per 100km of potable water mains per year	3.8	4.2	4.5	≤5.0
	No. of service disruptions per 1,000 km of sewers (monthly average over the year)	10.0	10.1	10.0	10.0
	Size of flood prone area (ha)	28.0	28.0	27.0	27.0
	Per capita household water consumption (litres/day)	154	157.7	149	146
Food safety and security achieved sustainably	No. of the 5 most commonly consumed food items (seafood, eggs, chicken, pork and vegetables) that has less than 50% of supply from a single country <sup>7</sup>	4/5 <sup>8</sup>	4/5	3/5 <sup>8</sup>	4/5
	Foodborne illness cases related to foodborne outbreaks <sup>9</sup> per 100,000 population	7.8	25.6	23.9 <sup>10</sup>	≤38.8 <sup>11</sup>

<sup>1</sup> All data are reported on calendar year basis.

<sup>2</sup> Data for "Revised FY2022" column refers to projected figures for 2022.

<sup>3</sup> Data for "Estimated FY2023" column refers to targets for 2023.

<sup>4</sup> Pollution incidents only include substantiated air pollution cases which have significant impacts on the environment and/or public health.

<sup>5</sup> Pollution incidents refer to substantiated water pollution cases which have resulted in significant water pollution in open drains and/or waterways.

<sup>6</sup> Nowcast is a short-term forecast of 2 hours. Weather systems in the tropics are dynamic in nature and can develop and dissipate within a short span of time, typically around an hour.

<sup>7</sup> "Seafood" and "vegetables" have replaced "fish" and "leafy vegetables" respectively to better reflect the range of food items with the most commonly consumed ones in Singapore.

<sup>8</sup> The 4 food items are Seafood, Chicken, Pork and Vegetables for 2020 and 2021. The 3 food items are Seafood, Pork and Vegetables for 2022.

<sup>9</sup> An outbreak is defined as ≥15 people affected by food poisoning incidents that have triggered One Health joint investigations.

<sup>10</sup> As of 23 Nov 2022, there are 21 reported foodborne outbreak incidents in the period April to November 2022 that are being investigated and pending conclusion. Depending on investigations outcome, the performance for 2022 (as of 23 Nov 2022) will be in the range of 4.7 to 21.4. Using linear projection based on 21.4 for the period Jan to 23 Nov 2022, the projected figure for 2022 is about 23.9.

<sup>11</sup> As this is a relatively new indicator, the target has been set by referencing the FY2018 actual figure of 38.8 per 100,000 population. SFA is monitoring the trend in foodborne illness outbreaks, and will benchmark against other urban cities before revising the target.

Desired Outcome	Performance Indicator <sup>1</sup>	Actual FY2020	Actual FY2021	Revised FY2022 <sup>2</sup>	Estimated FY2023 <sup>3</sup>
A zero waste nation and circular economy	Total domestic waste disposed of per capita (kg/day/person)	0.75	0.81	0.80	0.78
	Total non-domestic waste disposed of (tonnes per day / \$billion GDP)	7.9 <sup>12</sup>	8.7	8.9	8.8
	Recycling rate (%)	52	55	55	55
Climate change resilience and transition to a low-carbon future	Total Greenhouse Gas (GHG) Emissions (million tonnes of CO <sub>2</sub> -equivalent; MtCO <sub>2</sub> e) <sup>13</sup>	49.7	NA <sup>14</sup>	NA	NA

<sup>12</sup> Figure was adjusted based on the revised 2020 GDP.

<sup>13</sup> The GHG inventory is refined regularly, in accordance with the Intergovernmental Panel on Climate Change (IPCC) Good Practice Guidance and Uncertainty Management in National Greenhouse Gas Inventories.

<sup>14</sup> Data will be available in 2023, due to the lag time for external organisations/agencies to submit their data to NEA.

Desired Outcome	Performance Indicator <sup>1</sup>	Revised FY2022	Estimated FY2023
<p>Advancement of Singapore's strategic and economic interests relating to the environment, water and food</p>	<p>Fulfil Singapore's obligations to regional and international agreements and conventions</p>	<p>Ensured that international commitments are fulfilled to uphold Singapore as a responsible global environmental citizen.</p>	<p>Ensure that international commitments are fulfilled.</p>
	<p></p>	<p>Ensured that international obligations are not inimical to Singapore, with regard to our environmental, water and food interests.</p>	<p>Ensure that international obligations are not inimical to Singapore, with regard to our environmental, water and food interests.</p>
<p>Advancement of Singapore's strategic and economic interests relating to the environment, water and food</p>	<p>Advance Singapore's strategic and economic interests relating to the environment, water and food through bilateral, regional and international platforms</p>	<p>Engaged bilateral partners to pursue strategic interests in addressing environmental, water, food and other transboundary environmental issues.</p>	<p>Engage bilateral partners to pursue strategic interests in addressing environmental, water, food and other transboundary environmental issues.</p>
	<p></p>	<p>Pursued collaborations with international partners on environment, water and food issues.</p>	<p>Pursue collaborations with international partners on environment, water and food issues.</p>
	<p></p>	<p>Profiled Singapore's efforts and achievements in sustainable development, water management and food security.</p>	<p>Profile Singapore's efforts and achievements in sustainable development, water management and food security.</p>
	<p></p>	<p>Leveraged various platforms to strengthen global awareness on Singapore's environmental, water and food issues, including transboundary ones.</p>	<p>Leverage various platforms to strengthen global awareness on Singapore's environmental, water and food issues, including transboundary ones.</p>



Head M



Ministry of Finance



# HEAD M

## MINISTRY OF FINANCE

### OVERVIEW

#### Mission Statement

To create a better Singapore through Finance.

#### Vision Statement

A forward-looking Ministry of Finance that advances leading ideas, drives synergies across government, and ensures fiscal prudence and sustainability.

### FY2023 EXPENDITURE ESTIMATES

#### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$979,993,745</b>	<b>\$1,167,550,100</b>	<b>\$1,044,416,800</b>	<b>\$1,360,096,900</b>	<b>\$315,680,100</b>	<b>30.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$951,278,431</b>	<b>\$1,025,878,400</b>	<b>\$1,013,392,300</b>	<b>\$1,228,468,400</b>	<b>\$215,076,100</b>	<b>21.2%</b>
	<i>RUNNING COSTS</i>	<i>\$881,666,764</i>	<i>\$952,883,200</i>	<i>\$932,719,700</i>	<i>\$1,116,049,700</i>	<i>\$183,330,000</i>	<i>19.7%</i>
	<b>Expenditure on Manpower</b>	<b>\$190,178,465</b>	<b>\$205,849,100</b>	<b>\$208,938,800</b>	<b>\$246,180,800</b>	<b>\$37,242,000</b>	<b>17.8%</b>
1200	Political Appointments	1,932,785	2,426,400	2,818,000	2,893,400	75,400	2.7
1500	Permanent Staff	188,141,180	198,155,300	205,727,400	237,946,600	32,219,200	15.7
1600	Temporary, Daily-Rated & Other Staff	104,500	267,400	393,400	340,800	-52,600	-13.4
1800	Personnel Central Vote	0	5,000,000	0	5,000,000	5,000,000	n.a.
	<b>Other Operating Expenditure</b>	<b>\$666,060,175</b>	<b>\$717,819,800</b>	<b>\$694,866,500</b>	<b>\$848,336,500</b>	<b>\$153,470,000</b>	<b>22.1%</b>
2100	Consumption of Products & Services	659,352,471	699,390,200	687,441,100	829,636,300	142,195,200	20.7
2300	Manpower Development	4,446,795	6,051,100	5,396,600	6,368,900	972,300	18.0
2400	International & Public Relations, Public Communications	547,198	1,337,700	843,800	578,500	-265,300	-31.4
2600	Programmes Central Vote	334,392	10,000,000	0	10,000,000	10,000,000	n.a.
2700	Asset Acquisition	914,616	890,200	758,500	502,200	-256,300	-33.8
2800	Miscellaneous	464,703	150,600	426,500	1,250,600	824,100	193.2
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$25,428,124</b>	<b>\$29,214,300</b>	<b>\$28,914,400</b>	<b>\$21,532,400</b>	<b>-\$7,382,000</b>	<b>-25.5%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	25,428,124	28,820,000	28,820,000	20,960,000	-7,860,000	-27.3
3400	Grants, Subventions & Capital Injections to Other Organisations	0	394,300	94,400	572,400	478,000	506.4
	<i>TRANSFERS</i>	<i>\$69,611,667</i>	<i>\$72,995,200</i>	<i>\$80,672,600</i>	<i>\$112,418,700</i>	<i>\$31,746,100</i>	<i>39.4%</i>
3500	Social Transfers to Individuals	289,523	0	30,600	0	-30,600	-100.0
3800	International Organisations & Overseas Development Assistance	69,322,144	72,995,200	80,642,000	112,418,700	31,776,700	39.4

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$2,360,445,101</b>	<b>\$3,111,800,000</b>	<b>\$7,531,976,000</b>	<b>\$8,011,244,300</b>	<b>\$479,268,300</b>	<b>6.4%</b>
4200	Expenses on Investments	2,356,640,375	3,109,000,000	7,529,000,000	8,011,000,000	482,000,000	6.4
4600	Loans and Advances (Disbursement)	3,804,727	2,800,000	2,976,000	244,300	-2,731,700	-91.8
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$28,715,314</b>	<b>\$141,671,700</b>	<b>\$31,024,500</b>	<b>\$131,628,500</b>	<b>\$100,604,000</b>	<b>324.3%</b>
5100	Government Development	28,715,314	141,671,700	31,024,500	131,628,500	100,604,000	324.3

## Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>POLITICAL APPOINTMENTS</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>
Minister	2	2	2	2
Senior Minister of State	0	0	1	1
<b>PERMANENT STAFF</b>	<b>1,977</b>	<b>2,116</b>	<b>2,187</b>	<b>2,189</b>
Accounting Profession (2008)	60	63	63	63
Administrative	18	18	23	23
Corporate Support	21	21	21	21
Management Executive Scheme (2008)	838	971	1,041	1,043
Management Support Scheme (2008)	109	112	109	109
Operations Support	3	3	2	2
Singapore Customs Officer (2008)	627	627	627	627
Singapore Customs Specialist (2008)	301	301	301	301
<b>OTHERS</b>	<b>1,951</b>	<b>2,167</b>	<b>2,167</b>	<b>2,167</b>
Inland Revenue Authority of Singapore	1,951	2,167	2,167	2,167
<b>TOTAL</b>	<b>3,930</b>	<b>4,285</b>	<b>4,357</b>	<b>4,359</b>

## **FY2022 BUDGET**

The revised total expenditure of the Ministry of Finance (MOF) in FY2022 is expected to be \$1.04 billion, excluding Expenses on Investments (EOI) and Loan & Advances. This is an increase of \$64.42 million or 6.6% compared to the actual FY2021 total expenditure of \$979.99 million.

The revised operating expenditure in FY2022 is expected to be \$1.01 billion, an increase of \$62.11 million or 6.5% over the actual FY2021 expenditure of \$951.28 million. The increase is mainly due to higher expenditure on manpower and other operational needs.

The revised development expenditure in FY2022 is expected to be \$31.02 million, an increase of \$2.31 million or 8.0% from the actual FY2021 development expenditure of \$28.72 million. This is mainly due to higher provision set aside for IT-related projects.

EOI in FY2022 is expected to be \$7.53 billion, which is \$5.17 billion or 219.1% higher than the actual amount incurred in FY2021. This expected increase is due to increased investment activities and volatile market conditions.

## **FY2023 BUDGET**

Total expenditure for FY2023 is projected to be \$1.36 billion (excluding EOI), which comprises operating expenditure of \$1.23 billion and development expenditure of \$131.63 million. This is an increase of \$315.68 million or 30.2% from the revised FY2022 total expenditure of \$1.04 billion. EOI is projected to be \$8.01 billion.

### ***Operating Expenditure***

The projected FY2023 operating expenditure of \$1.23 billion is an increase of \$215.08 million or 21.2% over the revised FY2022 operating expenditure of \$1.01 billion.

The Inland Revenue Authority of Singapore Programme is projected to take up the largest share of operating expenditure (\$596.00 million or 48.5%). This is followed by the Finance Programme (\$296.60 million or 24.1%), Singapore Customs Programme (\$214.07 million or 17.4%), Shared Services Programme (\$69.25 million or 5.6%), and Accounting Services Programme (\$52.55 million or 4.3%).

### **The highlights of the top three Programmes are as follows:**

#### *a) Inland Revenue Authority of Singapore Programme*

The Inland Revenue Authority of Singapore (IRAS) is paid an agency fee to administer, assess, collect, and enforce payment of income and property tax, goods and services tax (GST), stamp duties and other taxes on behalf of the Government. Based on the projected tax revenue collection, MOF has allocated an agency fee budget of \$596.00 million for FY2023.

**b) Finance Programme**

An operating expenditure of \$296.60 million is provided for the Finance Programme for FY2023. Of the total sum, \$133.86 million (45.1%) is for transfers as well as grants and subventions, \$86.64 million (29.2%) is for other operating expenditure, and \$76.09 million (25.7%) is for expenditure on manpower. The budgeted \$296.60 million is an increase of \$61.83 million or 26.3% from the revised FY2022 expenditure of \$234.76 million. The higher budgetary requirement for FY2023 is mainly attributed to (i) an increase in contributions to international organisations, (ii) higher expenditure on manpower, and (iii) provision set aside annually in Personnel and Programmes Central Vote.

**c) Singapore Customs Programme**

Singapore Customs collects customs and excise duties as well as GST on imported goods. It protects Government revenue by preventing leakage of duties and taxes. The department facilitates international trade by maintaining the integrity of Singapore's trading system through an appropriate trade regulatory system. The operating expenditure of Singapore Customs for FY2023 is projected to be \$214.07 million, an increase of \$33.45 million or 18.5% over the revised FY2022 expenditure of \$180.62 million. The increase is mainly due to higher IT systems operating costs.

**Development Expenditure**

Development expenditure for FY2023 is projected to be \$131.63 million, an increase of \$100.60 million or 324.3% over the revised FY2022 development expenditure of \$31.02 million. The increase is mainly due to provision set aside under Central Vote for New Projects.

**Other Consolidated Fund Outlays**

EOI in FY2023 is budgeted to be \$8.01 billion, which is \$479.27 million or 6.4% higher than the revised budget in FY2022. This expected increase is due to increased investment activities and volatile market conditions.

A provision of \$0.24 million is set aside for utility-related security deposits.

## Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
M-A	Finance	184,266,900	112,330,000	296,596,900	106,986,000	403,582,900
M-C	Accounting Services	52,551,400	0	52,551,400	3,654,300	56,205,700
M-G	Shared Services	69,250,300	0	69,250,300	7,218,300	76,468,600
M-O	Singapore Customs	213,981,100	88,700	214,069,800	13,769,900	227,839,700
M-P	Inland Revenue Authority of Singapore	596,000,000	0	596,000,000	0	596,000,000
<b>Total</b>		<b>\$1,116,049,700</b>	<b>\$112,418,700</b>	<b>\$1,228,468,400</b>	<b>\$131,628,500</b>	<b>\$1,360,096,900</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$28,715,314</b>	<b>\$141,671,700</b>	<b>\$31,024,500</b>	<b>\$131,628,500</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	28,715,314	141,671,700	31,024,500	131,628,500
<b>Finance Programme</b>						
Central Vote for New Projects	...	...	0	100,000,000	0	100,000,000
Minor Development Projects	...	...	1,972,873	5,520,300	2,671,300	3,849,000
New Projects	...	...	0	2,812,200	450,700	3,137,000
<b>Accounting Services Programme</b>						
Minor Development Projects	...	...	2,482,289	7,379,900	7,379,900	3,654,300
<b>Shared Services Programme</b>						
Minor Development Projects	...	...	729,951	3,236,700	3,348,100	7,218,300
<b>Singapore Customs Programme</b>						
Setup and Migration of eCustoms	4,802,500	0	479,654	0	699,100	2,196,800
New TradeXchange/TradeNet/eCustoms Project	155,861,900	112,109,777	9,338,030	6,368,900	4,666,600	5,032,400
Setting up of a Radiographic Scanning Station for Export Checks Operation at Tuas Megaport	6,573,000	1,182,598	3,542,327	1,963,100	573,100	524,100
Development and Implementation of International Connectivity on the National Trade Platform (NTP)	21,532,100	10,106,817	3,817,589	5,714,100	8,477,500	912,400
Minor Development Projects	...	...	5,880,818	7,375,600	2,758,200	5,104,200
Completed Projects	...	...	471,784	1,300,900	0	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- Stewardship of Public Good
- Inclusive and Sustainable Growth
- High Performance Government

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
Stewardship of Public Good	<b>Balanced Budget</b>				
	Overall Fiscal Position as a % of GDP (5-year moving average)	-1.3	-1.5	-2.0	-2.2
	<b>Fiscal Sustainability</b>				
	Draw on Past Reserves	Yes <sup>1</sup>	Yes <sup>1</sup>	Yes <sup>1</sup>	No
	Standard and Poor's / Moody's Sovereign Risk Rating	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa
	<b>Budget Marksmanship</b>				
	Government operating revenue as % of budgeted revenue (excluding Net Investment Returns Contribution)	88.6	107.6	110.4	NA
Government expenditure as % of budgeted expenditure (excluding special transfers)	103.3	92.6	104.4	NA	
Inclusive and Sustainable Growth	<b>Conducive Business Environment</b>				
	No. of Avoidance of Double Taxation Agreements (DTAs) Singapore has in force	88	93	93	NA
	% of companies incorporated within 15 minutes of payment	99.9%	99.9%	99.9%	99.9%
	<b>Inclusive Growth</b>				
	20 <sup>th</sup> percentile monthly nominal household income from work <sup>2</sup> per household member among citizen employed households (real annual growth rate in parentheses) <sup>3</sup>	\$1,299 (-1.8%)	\$1,404 (6.4%)	\$1,534 (4.0%)	NA
Median monthly nominal household income from work <sup>2</sup> per household member among citizen employed households (real annual growth rate in parentheses) <sup>3</sup>	\$2,693 (-1.8%)	\$2,871 (4.4%)	\$3,105 (2.0%)	NA	

<sup>1</sup> Required to support the Government's response to the COVID-19 pandemic.

<sup>2</sup> Household income from work refers to the sum of income received, including employers' CPF contributions, by working members of the household from employment and business. Employed households are those with at least one working person.

<sup>3</sup> Numbers in parentheses are real annual growth rates (20<sup>th</sup> percentile deflated by lowest 20% income group CPI excluding imputed rental on owner-occupied accommodation, median deflated by middle 60% income group CPI excluding imputed rental on owner-occupied accommodation).

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
High Performance Government	<b>Efficient and Effective Use of Resources</b>				
	Cost per dollar of revenue collected by Singapore Customs	1.95 cents	1.74 cents	1.66 cents	1.84 cents
	Cost per dollar of tax collected by IRAS	0.82 cents	0.69 cents	0.68 cents	0.68 cents
	<b>Efficient Government</b>				
	% of requests for business profiles completed by ACRA within 15 minutes of payment	99.9%	99.9%	99.9%	99.9%
	% of TradeNet declarations which have been approved / rejected within 10 minutes	99.9%	99.9%	99.6%	>99.0%
	% of tax refunds issued by IRAS				
	- within 14 days	99.8%	99.7%	99.6%	99.6%
	- within 30 days	99.9%	99.9%	99.9%	99.9%
	% of payments from Ministries, Statutory Boards, and Organs of State to vendors completed within payment terms (typically 30 days)	97.1%	98.3%	98.1%	98.1%



Head N



Ministry of Foreign Affairs



## HEAD N

### MINISTRY OF FOREIGN AFFAIRS

#### OVERVIEW

##### Mission Statement

MFA is committed to the effective and timely formulation, implementation and communication of policies that:

- Uphold Singapore's sovereignty
- Promote a peaceful regional environment
- Sustain Singapore's relevance internationally
- Expand Singapore's political and economic space
- Share our developmental experience as a responsible global citizen
- Connect with Singaporeans travelling and living overseas, assist them in times of need

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$430,052,363</b>	<b>\$489,010,900</b>	<b>\$483,010,900</b>	<b>\$523,457,600</b>	<b>\$40,446,700</b>	<b>8.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$417,775,433</b>	<b>\$473,010,900</b>	<b>\$473,010,900</b>	<b>\$505,457,600</b>	<b>\$32,446,700</b>	<b>6.9%</b>
	<i>RUNNING COSTS</i>	<i>\$335,454,807</i>	<i>\$387,285,300</i>	<i>\$384,588,500</i>	<i>\$410,556,600</i>	<i>\$25,968,100</i>	<i>6.8%</i>
	<b>Expenditure on Manpower</b>	<b>\$192,735,153</b>	<b>\$201,496,000</b>	<b>\$204,689,400</b>	<b>\$220,600,500</b>	<b>\$15,911,100</b>	<b>7.8%</b>
1200	Political Appointments	1,696,397	1,954,600	2,333,600	2,006,600	-327,000	-14.0
1500	Permanent Staff	172,046,674	178,999,100	182,439,500	197,347,900	14,908,400	8.2
1600	Temporary, Daily-Rated & Other Staff	18,992,083	20,542,300	19,916,300	21,246,000	1,329,700	6.7
	<b>Other Operating Expenditure</b>	<b>\$142,719,654</b>	<b>\$185,789,300</b>	<b>\$179,899,100</b>	<b>\$189,956,100</b>	<b>\$10,057,000</b>	<b>5.6%</b>
2100	Consumption of Products & Services	125,811,860	157,217,100	143,562,100	152,302,000	8,739,900	6.1
2300	Manpower Development	6,899,163	8,686,600	9,315,900	10,152,800	836,900	9.0
2400	International & Public Relations, Public Communications	6,420,953	15,539,800	22,158,700	23,024,400	865,700	3.9
2700	Asset Acquisition	1,364,907	1,436,900	1,740,800	1,588,500	-152,300	-8.7
2800	Miscellaneous	2,222,770	2,908,900	3,121,600	2,888,400	-233,200	-7.5
	<i>TRANSFERS</i>	<i>\$82,320,626</i>	<i>\$85,725,600</i>	<i>\$88,422,400</i>	<i>\$94,901,000</i>	<i>\$6,478,600</i>	<i>7.3%</i>
3600	Transfers to Institutions & Organisations	8,070,226	8,619,900	9,662,300	9,027,700	-634,600	-6.6
3800	International Organisations & Overseas Development Assistance	74,250,399	77,105,700	78,760,100	85,873,300	7,113,200	9.0

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$3,735,814</b>	<b>\$9,350,000</b>	<b>\$9,350,000</b>	<b>\$9,400,000</b>	<b>\$50,000</b>	<b>0.5%</b>
4600	Loans and Advances (Disbursement)	3,735,814	9,350,000	9,350,000	9,400,000	50,000	0.5
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$12,276,930</b>	<b>\$16,000,000</b>	<b>\$10,000,000</b>	<b>\$18,000,000</b>	<b>\$8,000,000</b>	<b>80.0%</b>
5100	Government Development	12,276,930	16,000,000	10,000,000	18,000,000	8,000,000	80.0

### Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>POLITICAL APPOINTMENTS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Minister	2	2	2	2
Senior Minister of State	1	1	1	1
<b>PERMANENT STAFF</b>	<b>962</b>	<b>1,105</b>	<b>1,104</b>	<b>1,111</b>
Accounting Profession (2008)	3	3	3	3
Administrative	4	6	5	5
Foreign Service (2002)	583	673	672	678
Foreign Service Administration Specialist Scheme	340	390	391	392
Home Affairs Services - ICA Senior Scheme	10	9	9	9
Home Affairs Services - ICA Specialist Scheme	8	9	9	9
Language Executive Scheme (2008)	1	1	1	1
Legal	1	1	1	1
Management Executive Scheme (2008)	1	1	1	1
Management Support Scheme (Language Officer)	2	2	2	2
Operations Support	9	10	10	10
<b>TEMPORARY, DAILY-RATED &amp; OTHER STAFF</b>	<b>475</b>	<b>529</b>	<b>533</b>	<b>543</b>
Locally Recruited Staff	475	529	533	543
<b>OTHERS</b>	<b>16</b>	<b>21</b>	<b>21</b>	<b>21</b>
Government Technology Agency (Sites)	16	21	21	21
<b>TOTAL</b>	<b>1,456</b>	<b>1,658</b>	<b>1,661</b>	<b>1,678</b>

## **FY2022 BUDGET**

The revised FY2022 expenditure of the Ministry of Foreign Affairs (MFA) is \$483.01 million. This is an increase of \$52.96 million (12.3%) compared to the actual FY2021 expenditure of \$430.05 million.

### ***Operating Expenditure***

The revised FY2022 operating expenditure is \$473.01 million, an increase of \$55.24 million (13.2%) compared to the actual FY2021 expenditure of \$417.78 million. The increase in operating expenditure is mainly due to higher manpower costs and increase in IT expenditure, as well as increase in travel-related expenditure with resumption of travel activities in FY2022.

### ***Development Expenditure***

The revised FY2022 development expenditure is \$10.00 million, a decrease of \$2.28 million (18.6%) compared to the actual FY2021 expenditure of \$12.28 million. The decrease in FY2022 is mainly due to delays in development projects due to labour shortage and supply chain disruptions.

### ***Other Consolidated Fund Outlays***

The revised FY2022 advances is \$9.35 million. It is mainly to meet ad-hoc cashflows required for the overseas operations of the Ministry.

## **FY2023 BUDGET**

The FY2023 total expenditure of MFA is projected to be \$523.46 million, an increase of \$40.45 million (8.4%) over the revised FY2022 expenditure of \$483.01 million. Of this, \$505.46 million (96.6%) is for operating expenditure and \$18.00 million (3.4%) is for development expenditure.

### ***Operating Expenditure***

Operating expenditure for FY2023 is projected to be \$505.46 million, an increase of \$32.45 million (6.9%) over the revised FY2022 expenditure of \$473.01 million. Of this, \$410.56 million (81.2%) is for running costs and \$94.90 million (18.8%) is for transfers. The increase in operating expenditure is mainly due to higher manpower costs, increase in IT expenditure, as well as increases in training-related costs and new capacity building programmes under the Singapore Cooperation Programme.

### ***Development Expenditure***

Development expenditure for FY2023 is projected to be \$18.00 million, an increase of \$8.00 million (80.0%) over the revised FY2022 expenditure of \$10.00 million. The increase in expenditure is mainly due to more ICT Projects planned for FY2023, and resumption of minor development projects following delays in FY2022.

### ***Other Consolidated Fund Outlays***

Advances for FY2023 is projected to be \$9.40 million. It is mainly to meet ad-hoc cashflows required for the overseas operations of the Ministry.

**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
N-A	Foreign Affairs	410,556,600	94,901,000	505,457,600	18,000,000	523,457,600
	<b>Total</b>	<b>\$410,556,600</b>	<b>\$94,901,000</b>	<b>\$505,457,600</b>	<b>\$18,000,000</b>	<b>\$523,457,600</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$12,276,930</b>	<b>\$16,000,000</b>	<b>\$10,000,000</b>	<b>\$18,000,000</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	12,276,930	16,000,000	10,000,000	18,000,000
<b>Foreign Affairs Programme</b>						
ICT Projects	...	...	690,927	2,500,000	3,865,000	9,050,000
Overseas Properties Projects	...	...	6,933,440	2,300,000	750,000	200,000
Minor Development Projects	...	...	4,652,563	10,850,000	5,035,000	8,750,000
Completed Projects	...	...	0	350,000	350,000	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- Advancement of Singapore's national interests through the conduct of our foreign relations and working through regional and international organisations
- Reinforcing international recognition of Singapore as an effective, constructive and reliable partner
- Prompt and effective consular services for Singaporeans

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2021/ Revised FY2022	Estimated FY2023
Advancement of Singapore's national interests through the conduct of our foreign relations and working through regional and international organisations	Maintain stable relations with neighbours, ASEAN and other key countries, and work with economic agencies in continuing engagement of emerging markets	<p>Despite travel restrictions due to the COVID-19 pandemic, our leaders kept up a busy schedule of bilateral and multilateral engagements including through videoconference and telephone calls.</p> <p>For instance, President Halimah Yacob made her first State Visit since the onset of the COVID-19 pandemic to Vietnam in October 2022. Prime Minister (PM) Lee Hsien Loong had telephone calls with leaders such as then-Australian PM Scott Morrison, People's Republic of China (PRC) President Xi Jinping, Indonesian President Joko Widodo, then-Japanese PM Suga Yoshihide, then-Malaysian PM Tan Sri Muhyiddin Yassin, then-New Zealand (NZ) PM Jacinda Ardern, and then-Crown Prince of Abu Dhabi and Deputy Supreme Commander of the UAE Armed Forces His Highness Sheikh Mohamed Bin Zayed Al Nahyan. PM also attended the Virtual G20 Extraordinary Leaders' Meeting on Afghanistan in October 2021, Asia-Pacific Economic Cooperation (APEC) Informal Leaders' Retreat in July 2021 and 28<sup>th</sup> APEC Economic Leaders' Meeting in November 2021, as well as the 38<sup>th</sup> and 39<sup>th</sup> ASEAN Summits and Related Summits via videoconference. Deputy Prime Minister (DPM) Heng Swee Keat spoke with PRC Vice Premier Han Zheng by phone and Senior Minister (SM) Tharman Shanmugaratnam co-chaired the High-Level Russia-Singapore Inter-Governmental Commission with Russian DPM Dmitry Chernyshenko via videoconference.</p> <p>Minister (Foreign Affairs) Dr Vivian Balakrishnan attended in-person meetings such as the 55<sup>th</sup> ASEAN Foreign Ministers' Meeting and various other ASEAN-related meetings, the Commonwealth Foreign Affairs Ministers' Meeting, and the 77<sup>th</sup> UN General Assembly (UNGA) amongst others.</p> <p>Minister (Prime Minister's Office) and Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman attended the virtual 32<sup>nd</sup> APEC Ministerial Meeting in November 2021.</p> <p>Through initiatives such as reciprocal green lanes and vaccinated travel lanes, we facilitated the gradual resumption of visits by foreign leaders and officials to Singapore, such as the visits of then-Vietnam President Nguyen Xuan Phuc, Philippine President Ferdinand Romualdez Marcos Jr., US Vice President Kamala Harris, US Secretary of Defense Lloyd Austin, US Secretary of Commerce Gina Raimondo, then-Lao PM Phankham Viphavanh, then-Australian Minister for Foreign Affairs and for Women Marise Payne, PRC State Councilor and then-Minister of Foreign Affairs Wang Yi, then-PRC Member of the Political Bureau of the Communist Party of China Central Committee and Director of the Office of the Central Commission for Foreign Affairs Yang Jiechi, Hungarian</p>	<p>MFA will continue to deepen bilateral cooperation and links with the new Malaysian government, including by expanding cooperation in new areas such as digital economy and green economy, and to enhance cross-border connectivity. We will also continue to strengthen ties and understanding at both the Federal and state levels, and maintain frequent high-level engagements.</p> <p>We will enhance cooperation with the Indonesian government, including by enhancing economic growth and investments, deepening financial cooperation, facilitating more travel and people-to-people exchanges, and exploring opportunities for cooperation in emerging sectors like green energy and the digital economy. We will step up efforts to strengthen our links with the central and regional governments. We will also continue to engage the Indonesian government on their ASEAN Chairmanship priorities.</p> <p>We will continue to closely engage Brunei, and build on the steady momentum of high-level exchanges. We will also continue to find new areas to further enhance our excellent relationship. For instance, we will be expanding cooperation in areas such as education, civil service exchanges, climate change and sustainability, and food and medical supply chain resilience.</p> <p>We will continue to look for opportunities to strengthen and expand our cooperation with Cambodia, Laos, Philippines, Thailand, and Vietnam. In particular, our agencies are keen to increase collaboration with Vietnam in new growth areas such as the digital and green economies, energy, sustainable development, cybersecurity, and smart cities. We can ride on the upcoming 50th anniversary of bilateral relations and 10th year of the Strategic Partnership with Vietnam in 2023 to inject momentum in bilateral cooperation. There is slated to be an exchange of PM visits in 2023 in conjunction with these bilateral milestones. The situation in Myanmar will continue to preoccupy ASEAN. We will safeguard our interests through engagement of all key stakeholders while playing a constructive role in supporting ASEAN's efforts to encourage a peaceful resolution to the crisis. We will work towards resuming more high-level visits and in-person exchanges with the Southeast Asian neighbours, including through programmes such as the Lee Kuan Yew Exchange Fellowship and the SR Nathan Fellowship.</p> <p>As a longstanding, strategic partner of the US, we will continue to advance cooperation across the economic, defence, security, and people-to-people spheres; as well as in new areas of mutual interest like climate change, infrastructure, cybersecurity, and clean</p>

Desired Outcome	Performance Indicator	Actual FY2021/ Revised FY2022	Estimated FY2023
		<p>Minister of Foreign Affairs and Trade Peter Szijjarto, Indonesian Minister of Foreign Affairs Retno Marsudi, then-Japanese Minister for Foreign Affairs Motegi Toshimitsu, then-Philippine Secretary of Foreign Affairs Teodoro Locsin Jr., Egypt Minister of Foreign Affairs Sameh Shoukry, and Saudi Minister of Foreign Affairs Prince Faisal Bin Farhan Al Saud.</p>	<p>energy. We will maintain the momentum of high-level exchanges and visits with the Biden Administration. We will continue to support the US' initiatives for a substantive economic agenda for the region through its Indo-Pacific Economic Framework.</p>
		<p>With the rest of the world also opening up to international travel, our leaders were also able to safely resume official travel to advance Singapore's interests abroad. PM Lee Hsien Loong attended the G20 Summit in Rome, Italy and Bali, Indonesia in October 2021 and November 2022 respectively, and the ASEAN Leaders' Meeting in Jakarta, Indonesia in July 2021. PM also attended the 40<sup>th</sup> and 41<sup>st</sup> ASEAN Summits and Related Summits and the APEC Economic Leaders' Meeting in Bangkok, Thailand in November 2022, and the inaugural ASEAN-EU Commemorative Summit in Brussels, Belgium in December 2022. SM Tharman Shanmugaratnam attended the G20 Finance Ministers and Central Bank Governors Meeting in Venice, Italy in July 2021 and the World Economic Forum in Davos, Switzerland in May 2022. Minister (Foreign Affairs) Dr Vivian Balakrishnan attended the G20 Foreign Ministers' Meeting and G20 Foreign and Development Joint Ministerial Session in Matera, Italy in June 2021 and the G20 Foreign Ministers' Meeting in Bali, Indonesia in July 2022. In September 2021, Minister (Foreign Affairs) attended the 76<sup>th</sup> UNGA, where he met several of his counterparts in person for the first time in two years. Minister (Foreign Affairs) also visited Brunei, China, Cambodia, the Holy See, Indonesia, Malaysia, and Vietnam. SM and Coordinating Minister for National Security (CMNS) Teo Chee Hean, DPM Heng Swee Keat, and Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman visited Brunei as well. Second Minister (Foreign Affairs) (Education) also attended the 2<sup>nd</sup> G20 Development Ministerial Meeting in Belitung, Indonesia in September 2022 and the APEC Ministerial Meeting in Bangkok, Thailand in November 2022.</p>	<p>We will continue to strengthen our wide-ranging bilateral cooperation with Canada, which has grown in recent years across the defence, people-to-people, and economic spheres, particularly in bilateral trade and investment flows. We will also explore new and emerging areas of cooperation, such as in cybersecurity, infrastructure and smart cities, climate change, clean technology and urban waste management, and digital technologies.</p>
		<p>Since the reopening of borders, we have had numerous high-level face-to-face engagements with our immediate neighbours and other Southeast Asian countries.</p>	<p>We will continue our active engagement of the PRC through high-level visits and institutionalised bilateral mechanisms, like the Joint Council for Bilateral Cooperation, Singapore-China Forum on Leadership, the Singapore-China Forum on Social Governance, and the Singapore-China Legal and Judicial Roundtable. We will also continue to facilitate the smooth development of our three G-to-G projects – the China-Singapore Suzhou Industrial Park, the Sino-Singapore Tianjin Eco-city, and the China-Singapore (Chongqing) Demonstration Initiative on Connectivity – as well as the China-Singapore Guangzhou Knowledge City state-level bilateral cooperation project. We will continue to deepen our engagement of the key Chinese provinces/municipalities and participate in China's regional development strategies (such as the Guangdong-Hong Kong-Macao Greater Bay Area and the Yangtze River Delta), through our eight provincial business councils and new initiatives such as the Smart City Initiative between Singapore and Shenzhen. As we continue to deepen cooperation in existing fields including financial cooperation and human resource development, we will explore new areas of cooperation such as the digital economy, sustainability, and connectivity. We will continue to promote people-to-people exchanges through the gradual resumption of safe cross-border travel. We are exploring new mutually beneficial projects and will continue to keep up the momentum of high-level exchanges.</p>
		<p>Singapore and Malaysia remained steady and reliable partners throughout the COVID-19 pandemic. Both sides worked closely to ensure the continued flow of trade and essential workers, and continued to be each other's second largest trading partner in 2021. Both sides also cooperated closely to reopen borders on 1 April 2022.</p>	<p>We will continue to strengthen relations between Singapore and Hong Kong, including through high-level exchanges, and work towards resuming the annual Singapore-Hong Kong Permanent Secretaries Exchange Programme and other exchanges. We will also continue to explore with the Mainland and Hong Kong/Macao mutually beneficial ways of cooperation in the Guangdong-Hong Kong-Macao Greater Bay Area.</p>
		<p>We have kept up high-level engagements between our leaders and their Malaysian counterparts, including both outgoing and incoming visits.</p>	<p>We will continue to deepen relations with key regional partners like Japan and the ROK, including through fostering cooperation in areas of mutual interest such as digital and green economies, as well as through high-level exchanges. We will also continue to build our links with Japanese and ROK officials through initiatives such as the Raffles Programme and the ROK Directors-General Visit Programme; and maintain our bilateral track 1.5 platforms such as the Japan-Singapore Symposium and the Korea-Singapore Forum. We will continue to improve on our joint technical assistance programme, the JSPP21, to address emerging development challenges and remain relevant in the coming decades.</p>
		<p>PM Lee Hsien Loong visited Johor, where PM and Mdm Ho Ching received state awards from the Sultan of Johor Ibrahim Iskandar. DPM and Minister (Finance) Lawrence Wong also made his introductory visit to Malaysia. In addition, Minister (Social and Family Development) and Second Minister (Health) Masagos Zulkifli, Minister (Health) Ong Ye Kung, Minister (Defence) Dr Ng Eng Hen, Minister (Foreign Affairs) Dr Vivian Balakrishnan, Minister (Trade &amp; Industry) Gan Kim Yong, and Minister (Education) Chan Chun Sing also visited Malaysia. Minister (National Development) Desmond Lee and Minister (Transport) S Iswaran visited Johor for the 15<sup>th</sup> Joint Ministerial Committee for Iskandar Malaysia meeting.</p>	<p>We will continue to strengthen our high-level engagements with Australia including through the annual leaders' meeting and the Singapore-Australia Joint Ministerial Committee. We will also continue to</p>
		<p>The Yang di-Pertuan Agong Sultan Abdullah ibni Ahmad Shah made a State Visit to Singapore; the Sultan of Johor Ibrahim Iskandar made an Official Visit to Singapore; and the Deputy Yang di-Pertuan Agong and Sultan of Perak</p>	

Desired Outcome	Performance Indicator	Actual FY2021/ Revised FY2022	Estimated FY2023
		<p>Nazrin Shah and Regent of Pahang Tengku Hassanal Ibrahim Alam Shah also separately visited Singapore.</p>	<p>deepen bilateral cooperation through the Singapore-Australia Comprehensive Strategic Partnership (CSP), particularly in emerging areas such as green economy and renewable energy.</p>
		<p>Through these interactions, our leaders discussed bilateral issues and concluded Framework Agreements in digital economy and green economy. Both sides are also working towards the linkage of PayNow and DuitNow. Both sides have increased flights and launched direct ferry services between Tanah Merah Ferry Terminal in Singapore and Desaru Coast Ferry Terminal as well as Tanjung Pengelih Ferry Terminal. The Johor Bahru-Singapore Rapid Transit System Link project is also on track to be completed in end-2026.</p>	<p>We will keep up the momentum of bilateral engagement with NZ through high-level exchanges, such as President Halimah Yacob's State Visit in May 2023, and strengthen cooperation in new areas under the Singapore-NZ Enhanced Partnership, such as climate change, digital economy and food security.</p>
		<p>We have kept up a steady tempo of high-level engagements with Indonesian leaders since our borders reopened to further broaden our strong bilateral ties and to support Indonesia's G20 Presidency. We have also continued to host visits from Indonesian leaders, including visits by Vice President Ma'ruf Amin, Coordinating Minister for Maritime Affairs and Investments Luhut Pandjaitan, Coordinating Minister for Economic Affairs Airlangga Hartarto, Foreign Minister Retno Marsudi, and many other Ministers and provincial Governors within this FY.</p>	<p>Singapore, as a new Dialogue Partner of the Pacific Islands Forum, will continue to strengthen its engagement with the South Pacific. We will also continue supporting the capacity-building efforts of the Pacific Island States and Timor-Leste, including in key areas such as urban resilience, climate change and disaster risk reduction.</p>
		<p>Having signed the Expanded Framework Agreements with Indonesia, we are now working together with Indonesia on new priority areas for cooperation, including climate change and sustainability issues, energy, food security, and human capital development.</p>	<p>We will continue to strengthen relations with India in long-standing areas such as trade and investment, defence, as well as emerging ones like FinTech, the green economy and sustainability, and digitalisation. We will explore cooperation in these and other areas such as food security, energy security and skills development through institutionalised bilateral mechanisms like the India-Singapore Ministerial Roundtable. We will also seek to deepen India's engagement of the region in our role as country coordinator of ASEAN-India Dialogue Relations. Minister (Foreign Affairs) Dr Vivian Balakrishnan is scheduled to attend the G20 Foreign Ministers' Meeting in New Delhi, India from 1 to 2 March 2023. We will continue to engage the Indian government on their G20 priorities and support their 2023 G20 Presidency, as we have been invited to join the meetings.</p>
		<p>There has been a steady tempo of high-level visits and exchanges between Singapore and Brunei since borders reopened.</p>	<p>We will also continue to build ties with other South Asian countries and explore areas for mutually beneficial collaboration.</p>
		<p>PM Lee Hsien Loong was invited by the Sultan of Brunei Hassanal Bolkiah to attend the latter's 76<sup>th</sup> birthday celebrations, during which the Sultan conferred royal honours on PM and Mdm Ho Ching. Crown Prince Al-Muhtadee Billah also led a delegation to Singapore for the 8<sup>th</sup> Singapore-Brunei Young Leaders' Programme. The Sultan made a State Visit to Singapore, which was his fifth State Visit to Singapore. Minister (Social and Family Development) and Second Minister (Health) Masagos Zulkifli and Minister (Sustainability and Environment) Grace Fu visited Brunei in 2022.</p>	<p>We will continue to engage and strengthen ties with key EU member states including through exchanges of high-level visits. We will also tap our strong links with European countries to advance our economic interests, and seek new opportunities for cooperation such as digitalisation, sustainability, and green economy. We signed a bilateral Digital Economy Agreement with the UK, our first with a European country, which came into force in June 2022. We are also exploring digital economy cooperation with the EU and the European Free Trade Association.</p>
		<p>Singapore and Brunei signed four MOUs during the State Visit in August 2022, which agencies are working on to operationalise, in the following areas: education, civil service exchanges, climate change and sustainability, and food and medical supply chain resilience. One of the outcomes included Singapore importing table eggs from Brunei.</p>	<p>We will continue to work with EU institutions and EU Member States to secure the ratification of the European Union-Singapore Investment Protection Agreement and the European Union-Singapore Partnership and Cooperation Agreement by all EU Member States.</p>
		<p>We have also kept up the momentum of exchanges with other key Southeast Asian partners. PM Lee Hsien Loong had in-person bilateral meetings on the sidelines of the ASEAN-US Special Summit and the 40<sup>th</sup> and 41<sup>st</sup> ASEAN Summits in May 2022 and November 2022 respectively. PM also had a video call with Cambodian PM Hun Sen in January 2022. As borders gradually reopened, high-level engagements have resumed. This includes then-Vietnam President Nguyen Xuan Phuc who made a State Visit to Singapore in February 2022, while DPM Heng Swee Keat made an Official Visit to Vietnam in September 2022. President also made a State Visit to Vietnam in October 2022, where both sides agreed on cooperation in new and emerging areas including renewable energy, carbon credits, and cybersecurity. We also received a State Visit by Philippine President Ferdinand Romualdez Marcos Jr. and an Official Visit by then-Lao PM Phankham Viphavanh in September 2022.</p>	<p>We will continue to build on our relations with emerging markets such as Türkiye and the Central and Eastern European countries. We will also continue to push for the expeditious conclusion of the bilateral Services and Investments (S&amp;I) Agreements with the remaining Eurasian Economic Union (EAEU) countries (i.e. Russia, Belarus, Kazakhstan, and Kyrgyzstan).</p>
		<p>For the Middle East and Central Asia, we will continue an active exchange of visits and work closely with our agencies to leverage existing platforms such as the Singapore-Saudi Joint Committee, the Singapore-UAE Joint Committee, the Singapore-Qatar High Level Joint</p>	<p>For the Middle East and Central Asia, we will continue an active exchange of visits and work closely with our agencies to leverage existing platforms such as the Singapore-Saudi Joint Committee, the Singapore-UAE Joint Committee, the Singapore-Qatar High Level Joint</p>

Desired Outcome	Performance Indicator	Actual FY2021/ Revised FY2022	Estimated FY2023
		<p>Our relations with the US, China, Japan, the Republic of Korea (ROK), and the EU have also been strengthened.</p> <p>The US bilateral account remains in good stead, with many high-level bilateral exchanges in 2021 and 2022. US Vice President Kamala Harris made an Official Visit to Singapore in August 2021, where she called on President Halimah Yacob and met with PM Lee Hsien Loong. Both announced new areas of collaboration, including the conclusion of three MOUs on strengthening cybersecurity cooperation, a US-Singapore Climate Partnership, and collaboration in trade and investment, and genome sequencing and epidemic intelligence. PM made two visits to the US in 2022 – once in March/April 2022 for a working visit where he met US President Joe Biden, Vice President Harris, US Secretary of Defense Lloyd Austin, Secretary of the Treasury Janet Yellen, Federal Reserve Chair Jerome Powell, National Security Advisor Jake Sullivan, and then-Speaker of the House of Representatives Nancy Pelosi; and the other in May 2022 for the ASEAN-US Special Summit hosted by President Biden.</p> <p>SM Tharman Shanmugaratnam (13-16 October 2021; 19-30 April 2022), Minister (Finance) Lawrence Wong (17-27 April 2022), Minister (Foreign Affairs) Dr Vivian Balakrishnan (26-29 September 2021; 14-17 July 2022), Minister (Trade and Industry) Gan Kim Yong (6-8 October 2021; 5-9 September 2022), Minister (Defence) Ng Eng Hen (1-3 November 2021), and Minister (Communications and Information) Josephine Teo (22-30 June 2022) have also made bilateral visits to the US.</p> <p>We welcomed several Congressional delegations to Singapore, including one led by then-Speaker of the House of Representatives Pelosi in August 2022.</p> <p>In 2021 and 2022, six members of Biden's Cabinet visited Singapore: Vice President Kamala Harris (22-24 August 2021); Secretary of Defense Lloyd Austin (26-28 July 2021; 9-12 June 2022); Secretary of Commerce Gina Raimondo (16-17 November 2021); Secretary of Energy Jennifer Granholm (13-15 July 2022); US Trade Representative Katherine Tai (4-6 April 2022, 13-15 November 2022); and Secretary of Homeland Security Alejandro Mayorkas (17 to 19 October 2022).</p> <p>Singapore and China have kept up regular high-level interactions despite the COVID-19 pandemic. We have engaged key Chinese leaders via phone calls and virtual platforms. PM Lee Hsien Loong had a phone call with PRC President Xi Jinping in October 2021. SM &amp; CMNS Teo Chee Hean had a virtual meeting with then-Communist Party of China (CPC) Politburo member and Central Committee Organisation Department (COD) Minister Chen Xi in October 2021, prior to the virtual 8<sup>th</sup> Singapore-China Forum on Leadership co-chaired by Minister (Education) and Minister-in-charge of the Public Service Chan Chun Sing and COD Executive Vice Minister Jiang Xinzhi. DPM Heng Swee Keat co-chaired the 17<sup>th</sup> Joint Council for Bilateral Cooperation (JCBC) and related Joint Steering Council (JSC) meetings virtually with PRC Executive Vice Premier Han Zheng in December 2021, where 14 MOUs and agreements were announced. Other Political Office Holders (POHs), including DPM and Minister (Finance) Lawrence Wong, Minister (Communications and Information) Josephine Teo, Minister (Foreign Affairs) Dr Vivian Balakrishnan, Minister (Defence) Ng Eng Hen, Minister (Health) Ong Ye Kung, Minister (National Development) Desmond Lee, Minister (Sustainability and the Environment) Grace Fu, Minister (Trade and Industry) Gan Kim Yong, and Minister (Transport) S Iswaran have also engaged their respective counterparts.</p> <p>In terms of in-person meetings, President Halimah Yacob visited Beijing in February 2022 to attend the Opening</p>	<p>Committee and the Singapore-Oman Strategic Dialogue, and the various bilateral consultations mechanisms.</p> <p>We will continue to support MTI's negotiations for the conclusion of the bilateral Services and Investments Agreements with the remaining EAEU countries (i.e. Kazakhstan and the Kyrgyz Republic).</p> <p>For Latin America and the Caribbean, we will continue to strengthen relations through high-level interactions, and by using our existing tools of engagement to identify new opportunities for collaboration. These include: our Pacific Alliance Associate State Membership, ongoing negotiations on a MERCOSUR-Singapore FTA, and the Singapore Cooperation Programme, as well as regular representational visits by our Non-Resident Ambassadors, once conditions permit, to Argentina, Brazil, the Caribbean Community (CARICOM), Chile, Cuba, Mexico, Panama and Peru. Given the COVID-19 situation in Latin America and the Caribbean, we will continue to engage the region remotely, including through virtual platforms, while looking out for pockets of opportunity for in-person engagements.</p> <p>We will continue to deepen our engagement of Sub-Saharan Africa, including in consultation with our economic agencies and relevant stakeholders, to identify new areas of cooperation, as well as deliverables for visits by Political Office Holders (POHs), both incoming and outgoing. We will continue to look for opportunities for our POHs to meet on the sidelines of multilateral fora to keep up the warm ties with our African partners.</p>

Desired Outcome	Performance Indicator	Actual FY2021/ Revised FY2022	Estimated FY2023
		<p>Ceremony of the XXIV Olympic Winter Games, and had bilateral meetings with President Xi Jinping and PRC Premier Li Keqiang. PM Lee Hsien Loong met President Xi and Premier Li on the sidelines of the 2022 APEC Economic Leaders Meeting and 40<sup>th</sup> and 41<sup>st</sup> ASEAN Summits and Related Summits in November 2022, respectively. PRC Executive Vice Premier Han Zheng visited Singapore from 1 to 2 November 2022, during which he co-chaired the 18<sup>th</sup> JCBC and related JSC meeting with DPM Heng Swee Keat where 19 MOUs and agreements were announced. Vice Premier Han also met President, PM, DPM Lawrence Wong, and SM Teo Chee Hean during his visit. PRC State Councilor and then-Foreign Minister Wang Yi made a working visit to Singapore in September 2021, during which he met PM, DPM Heng, and Minister (Foreign Affairs) Dr Vivian Balakrishnan. In 2022, Minister (Foreign Affairs) met State Councilor and then-Foreign Minister Wang in February, July and August. In June 2022, Minister (Trade and Industry) Gan Kim Yong met PRC Ministry of Commerce (MOFCOM) Minister Wang Wentao on the sidelines of the 12<sup>th</sup> World Trade Organisation (WTO) Ministerial Conference in Geneva, while PRC State Councilor and Defence Minister Wei Fenghe visited Singapore for the Shangri-la Dialogue (SLD), during which he met PM, SM Teo, and Minister (Defence) Ng Eng Hen. CPC International Department Minister Liu Jianchao visited Singapore in July 2022 where he met DPM Heng, Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman, and Senior Minister of State (SMS) (Foreign Affairs) (National Development) Sim Ann.</p>	
		<p>We have also kept up the momentum of exchanges between Singapore and Hong Kong. In November 2021, Minister (Health) Ong Ye Kung attended the Asia Summit on Global Health in Hong Kong. In May 2022, SM Teo Chee Hean and Minister (Foreign Affairs) Dr Vivian Balakrishnan visited Hong Kong and met then-Chief Executive (CE) Carrie Lam, Vice Chairman of the Chinese People's Political Consultative Conference (CPPCC) and former CE Leung Chun-ying. SM Teo also met then-CE-elect John Lee. In August 2022, DPM Heng Swee Keat visited Hong Kong where he participated at the 7<sup>th</sup> Belt and Road Summit Policy Dialogue as a panellist. During his trip, DPM Heng met the new leadership team, including CE John Lee, Chief Secretary for Administration Eric Chan, Financial Secretary Paul Chan, and Secretary for Innovation, Technology and Industry Sun Dong, as well as former CE Carrie Lam.</p>	
		<p>Bilateral exchanges with Japan and the ROK have continued in 2021 and 2022. PM Lee Hsien Loong had a telephone call with then-Japanese PM Suga Yoshihide in May 2021 and PM Kishida Fumio in November 2021, upon Kishida's appointment as PM. Speaker of Parliament Tan Chuan-Jin, in his capacity as President of the Singapore National Olympic Council, and Minister (Culture, Community and Youth) and Second Minister (Law) Edwin Tong visited Tokyo for the Olympic Games in July 2021. PM met PM Kishida thrice in 2022; during PM's visit to Tokyo in May for the Nikkei Conference; at the State Funeral for former PM Abe Shinzo in Tokyo in September; and during PM Kishida's Official Visit to Singapore in conjunction with the SLD in June. Then-Defence Minister Nobuo Kishi also attended the SLD. Foreign Minister Hayashi Yoshimasa made his introductory visit to Singapore in October 2022. In May 2022, then-Minister of Agriculture, Forestry and Fisheries Kaneko Genjiro visited Singapore in May 2022 and met SMS (Sustainability and the Environment) Amy Khor. Then-Minister for Internal Affairs and Communications Kaneko Yasushi visited Singapore in July 2022 and signed a Joint Statement on the Further Promotion of Cooperation in the Field of Information and Communications Technology with Minister</p>	

Desired Outcome	Performance Indicator	Actual FY2021/ Revised FY2022	Estimated FY2023
		<p>(Communications and Information) Josephine Teo, Minister for Internal Affairs and Communications Terada Minoru visited Singapore in September 2022 and met Minister (Communications and Information). For the ROK, President attended ROK President Yoon Suk-yeol's inauguration ceremony in May 2022. SMS (Foreign Affairs) (National Development) Sim Ann met Foreign Minister Park Jin and 1<sup>st</sup> Vice Minister of Foreign Affairs Cho Hyun-dong during her working visit to Seoul in October 2022. On incoming visits, then-Foreign Minister Chung Eui-yong made an introductory visit in June 2021. Then-DPM and Minister of Economy and Finance Hong Nam-ki visited Singapore in April 2022 and Defence Minister Lee Jong-sup visited Singapore in conjunction with the SLD in June 2022. Foreign Minister Park Jin also made his first Official Visit to Singapore in July 2022.</p>	
		<p>Following the entry into force of the European Union-Singapore Free Trade Agreement in November 2019, 13 out of 27 EU member states have ratified the European Union-Singapore Investment Protection Agreement. The signing of an EU-ASEAN Comprehensive Air Transport Agreement in October 2022 will enhance air connectivity between the two regions. We continue to build on our relations with emerging markets such as the Eurasian economies. Following the signing of the Framework and Non-Services and Investment Agreements of the EAEU-Singapore FTA, and the Singapore-Armenia S&amp;I Agreement in October 2019 in Armenia, the Armenia-Singapore S&amp;I Agreement entered into force on 1 February 2021. Negotiations on the bilateral S&amp;I Agreements with the remaining EAEU countries are ongoing. Singapore signed the UK-Singapore FTA in December 2020 to maintain our trade relationship following Brexit.</p>	
		<p>We have maintained regular high-level exchanges, including at the Heads of Government (HOG)/ (Heads of State) HOS level, both physically and virtually, with Australia, NZ, the Pacific Island States (PIS) and Timor-Leste. Then-Australian PM Scott Morrison visited Singapore to attend the 6<sup>th</sup> Singapore-Australia Annual Leaders Meeting (ALM) in June 2021, and PM Lee Hsien Loong visited Australia in October 2022 for the 7<sup>th</sup> ALM. Then-NZ PM Jacinda Ardern made an Official Visit to Singapore in April 2022. The 12<sup>th</sup> Singapore-Australia Joint Ministerial Committee (SAJMC) meeting was held virtually in August 2021, while Australia Foreign Minister Penny Wong made an Official Visit to Singapore in July 2022. The strong momentum in bilateral cooperation with Australia and NZ continues to be underpinned by the Comprehensive Strategic Partnership (CSP), and Enhanced Partnership respectively. We have added new pillars in both partnerships on cooperation on the green economy and climate change. For the South Pacific, we have stepped up our engagement following our admission as a Dialogue Partner of the Pacific Islands Forum in January 2022. We have had high-level interactions with several South Pacific leaders during their visits/transits in Singapore, including Palau President Surangel Whipps Jr., Solomon Islands PM Manasseh Sogavare, Papua New Guinea Governor-General Bob Dadae, Tuvalu PM Kausea Natano and Tonga PM Siaosi Sovaleni. As for Timor-Leste, President José Ramos-Horta made a State Visit to Singapore in December 2022, in conjunction with the 20<sup>th</sup> anniversary of our establishment of diplomatic relations.</p>	
		<p>We cooperated closely with Australia and NZ and several PIS to tackle COVID-19 challenges and exchange information. Most notably, Singapore and Australia concluded a dose sharing agreement of 500,000 Pfizer-BioNTech vaccines in September 2021. We have also worked with Australia and NZ on issues such as the resumption of travel, the mutual recognition of vaccine</p>	

Desired Outcome	Performance Indicator	Actual FY2021/ Revised FY2022	Estimated FY2023
		<p>certificates and supply chain connectivity. Singapore also supported the PIS in their efforts to combat the COVID-19 pandemic, including sharing our experience in managing the COVID-19 situation in Singapore, and provided humanitarian assistance to Palau and Fiji.</p>	
		<p>We have had a robust number of engagements with India at the political level. PM Lee Hsien Loong met Indian PM Narendra Modi on the sidelines of the G20 in October 2021 and in November 2022, where they reaffirmed the bilateral relationship and discussed strengthening cooperation in several areas. DPM and Minister (Finance) Lawrence Wong, together with Minister (Foreign Affairs) Dr Vivian Balakrishnan, Minister (Trade &amp; Industry) Gan Kim Yong, and Minister (Transport) (Trade Relations) S Iswaran participated in the inaugural India-Singapore Ministerial Roundtable (ISMR) in New Delhi in September 2022. The ISMR is a leaders' led forum to explore opportunities for mutually beneficial collaboration. SM Tharman Shanmugaratnam delivered the inaugural Arun Jaitley Memorial Lecture in July 2022 at the invitation of Modi and Indian Finance Minister Nirmala Sitharaman. Minister (Foreign Affairs) co-chaired the Special ASEAN-India Foreign Ministers Meeting with Indian External Affairs Minister Dr S Jaishankar in June 2022 and also participated in the Delhi Dialogue. Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman participated in the Raisina Dialogue, organised by the Indian Ministry of External Affairs and the Observer Research Foundation in April 2022.</p>	
		<p>We similarly continued to strengthen bilateral relations with other South Asian countries. Pakistan Minister for Foreign Affairs Bilawal Bhutto Zardari made an Official Visit to Singapore in December 2022. He met President Halimah Yacob and was hosted to a breakfast by Minister (Foreign Affairs) Dr Vivian Balakrishnan. Then-Sri Lankan Foreign Minister G.L. Peiris made an Official Visit to Singapore in June 2022. Then-Foreign Minister Peiris met SM Tharman Shanmugaratnam, Minister (Finance) Lawrence Wong, Minister (Foreign Affairs), and SMS (Health) (Manpower) Dr Koh Poh Koon. Peiris was also hosted to a lunch by Minister (Home Affairs) (Law) K Shanmugam which also involved Minister (Transport) (Trade Relations) S Iswaran. Singapore also welcomed Bangladesh Foreign Minister Dr AK Abdul Momen who made an Official Visit to Singapore in April 2022. We commemorated the 50th anniversary of the establishment of diplomatic relations between Singapore and Bangladesh where Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman delivered remarks during the launch of a commemorative stamp via a pre-recorded video message in November 2022.</p>	
		<p>With travel restrictions easing, we have seen a number of high-level visits to and from Sub-Saharan African countries. We have used these visits as opportunities to step up political engagement. In June 2022, PM Lee Hsien Loong made his first visit to a Sub-Saharan African country with his Official Visit to Rwanda. South African Foreign Minister Naledi Pandor also made an Official Visit to Singapore in July 2022. Rwandan President Paul Kagame made a working visit to Singapore in September 2022. We have also taken advantage of high-level multilateral events, such as the G20 Summit, UNGA, and Commonwealth Heads of Government Meeting (CHOGM) to arrange bilateral and sidelines meetings. For instance, PM met South African President Cyril Ramaphosa on the sidelines of the G20 Summit in November 2022. At CHOGM, PM met his Sierra Leonian and Zambian counterparts, while Minister (Foreign Affairs) Dr Vivian Balakrishnan met his Mauritian and Tanzanian counterparts. Minister (Foreign Affairs) also had meetings with several of his African counterparts on the sidelines of</p>	

Desired Outcome	Performance Indicator	Actual FY2021/ Revised FY2022	Estimated FY2023
		<p>the UNGA High Level Week in New York in September 2022.</p>	
		<p>We have strengthened our engagement of the Middle East, North Africa and Central Asia through an exchange of visits. These include SM Teo Chee Hean's visit to Egypt in September 2022; Minister (Foreign Affairs) Dr Vivian Balakrishnan's visits to Bahrain, Israel, the West Bank, and the UAE (March 2022) and to Morocco (July 2022); as well as Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman's visits to the UAE, Saudi Arabia, and Qatar in October 2021, to the West Bank, Israel and Jordan in October 2022, and to Kazakhstan in October 2022. President Halimah Yacob also visited Abu Dhabi in May 2022 for the official mourning of the late UAE President Sheikh Khalifa Bin Zayed Al Nahyan. We have also received incoming visits by Uzbekistan President Shavkat Mirziyoyev, Palestinian Authority PM Dr Mohammed Shtayyeh as well as the Foreign Ministers of Egypt, Kazakhstan, Oman, Qatar, and Saudi Arabia.</p>	
		<p>To support the work of our Representative to the Palestinian Authority who is resident in Singapore and to better coordinate our technical assistance to the Palestinian Authority, we opened a Singapore Representative Office in Ramallah headed by an Honorary Director in October 2022. We have also opened an Embassy in Tel Aviv, to strengthen the multi-faceted cooperation between Singapore and Israel.</p>	
		<p>MFA and MHA also co-hosted the inaugural Singapore-Oman Strategic Dialogue in Singapore in December 2022, with both sides agreeing to upgrade our diplomatic representation from Consulates-General to Embassies. The concurrent upgrade was implemented on 1 January 2023.</p>	
		<p>We have maintained the uptick in high-level interactions with Canada. PM Lee Hsien Loong spoke with Canadian PM Justin Trudeau in May 2021 and May 2022. Minister (Foreign Affairs) Dr Vivian Balakrishnan had a meeting with then-Canadian Foreign Minister Marc Garneau on the sidelines of the G20 Summit held in Italy in June 2021, a phone call with Canadian Foreign Minister Mélanie Joly, and a meeting with Foreign Minister Joly on the sidelines of CHOGM in June 2022. Minister (Trade and Industry) Gan Kim Yong had a virtual meeting with Canadian Minister of Small Business, Export Promotion and International Trade Mary Ng in June 2021, and bilateral meetings with Minister of Small Business, Export Promotion and International Trade Ng on the sidelines of the G20 Trade and Investment Ministers Meeting as well as during Minister of Small Business, Export Promotion and International Trade Ng's introductory visit to Singapore in October 2021 and May 2022 respectively. Minister (Defence) Ng Eng Hen had a phone call with then-Canadian Minister of National Defence Harjit Singh Sajjan in May 2021, and bilateral meetings with Canadian Minister of National Defence Anita Anand on the sidelines of the 58<sup>th</sup> Munich Security Conference (February 2022) and the SLD (June 2022).</p>	
		<p>There has been good momentum in our political engagement of key Latin American accounts, despite restricted travel opportunities due to the COVID-19 pandemic. Minister (Foreign Affairs) Dr Vivian Balakrishnan had telephone calls with Suriname Foreign Minister Albert Ramdin in May 2021 and Guatemala Foreign Minister Mario Adolfo Búcaro Flores in August 2022. Minister (Foreign Affairs) took the opportunity on the sidelines of the 76<sup>th</sup> UNGA in September 2021 to meet with then-Brazil Foreign Minister Carlos França; then-Colombia Vice President and Foreign Minister Marta Lucía Ramírez; Mexico Secretary of Foreign Affairs Marcelo Ebrard; and</p>	

Desired Outcome	Performance Indicator	Actual FY2021/ Revised FY2022	Estimated FY2023
		<p>then-Peru Foreign Minister Oscar Maúrtua in September 2021. Minister (Foreign Affairs) also interacted with then-Panama Foreign Minister Erika Mouynes and then-Costa Rica Foreign Minister Solano at the 3G Ministerial Meeting on the sidelines of the UNGA in September 2021.</p>	
		<p>Bilateral engagements started to pick up again in FY2022, as the COVID-19 pandemic subsided. Minister (Trade and Industry) Gan Kim Yong, accompanied by Minister of State (MOS) (Trade and Industry) (Culture, Community and Youth) Alvin Tan, led Singapore's delegation to the XVI Summit of the Pacific Alliance in Colombia from 23 to 27 January 2022, during which PM Lee Hsien Loong delivered pre-recorded remarks and the Pacific Alliance-Singapore FTA was signed. Minister (Trade and Industry) met several Colombian ministers, including then-Minister of Environment Carlos Correa, then-Minister of Energy and Mines Diego Mesa, and then-Minister of Trade Maria Ximena Lombana. Minister (Trade and Industry) also met leaders from the other Pacific Alliance member states, including then-Mexico Secretary of Economy Tatiana Clouthier, then-Peru's Minister of Foreign Trade and Tourism Roberto Helbert Sánchez Palomino, and then-Chile Vice Minister of International Economic Relations Rodrigo Yáñez.</p>	
		<p>Minister (Foreign Affairs) Dr Vivian Balakrishnan met Costa Rica Minister of Foreign Affairs and Worship Dr Arnoldo André Tinoco on the sidelines of the UN Oceans Conference on 29 June 2022, and Argentina Minister of Foreign Affairs and Worship Santiago Cafiero and Mexico Secretary of Foreign Affairs Marcelo Ebrard on the sidelines of the G20 Foreign Ministers' Meeting on 7 and 8 July 2022 respectively. At the 77th UNGA in September 2022, Minister (Foreign Affairs) also took the opportunity to meet Colombia Minister of Foreign Affairs Álvaro Leyva Dúran, Costa Rica Minister of Foreign Trade Manuel Tovar Rivera, Guatemala Minister of Foreign Affairs Mario Adolfo Búcaro Flores, Nicaragua Minister of Foreign Affairs and Worship Denis Moncada Colindres, and then-Peru Minister of Foreign Affairs César Landa Arroyo. Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman had a brief pull-aside with Argentine Foreign Minister Santiago Cafiero at the 7<sup>th</sup> Raisina Dialogue on 26 April 2022. Second Minister also visited Brazil in December 2022 to attend the Brazilian Presidential Inauguration on 1 January 2023, during which he met with Brazil Minister of Foreign Affairs Mauro Vieira.</p>	
		<p>We have strengthened our bilateral cooperation with key Latin American accounts. Notable developments include the conclusion of the Pacific Alliance-Singapore Free Trade Agreement in July 2021 and its signing in January 2022; Brazil's ratification of the Avoidance of Double Taxation Agreement in March 2021 and its subsequent entry into force in January 2022; Brazil's successful ASEAN Sectoral Dialogue Partnership application; Peru's ratification of the Comprehensive and Progressive Agreement for Trans-Pacific Partnership (CPTPP) in August 2021; Chile's ratification of the Digital Economy Partnership Agreement in August 2021 (following its virtual signing with Singapore and New Zealand in June 2020); and the conclusion of technical negotiations for the MERCOSUR-Singapore FTA in July 2022, with a likely signing at the MERCOSUR Summit in Argentina in the first half of 2023.</p>	
		<p>We have also made progress in our engagement of regional groupings such as CARICOM on the sidelines of the 76<sup>th</sup> UNGA in September 2021. Minister (Foreign Affairs) Dr Vivian Balakrishnan met then-Saint Kitts &amp; Nevis Minister of Foreign Affairs Mark Brantley in a group setting with other Forum of Small States (FOSS) foreign ministers on 22 September 2021. Minister (Foreign Affairs)</p>	

Desired Outcome	Performance Indicator	Actual FY2021/ Revised FY2022	Estimated FY2023
Reinforcing international recognition of Singapore as an effective, constructive and reliable partner	Work with relevant agencies for strong and robust international and regional mechanisms e.g. ASEAN, ASEAN Plus Three, ASEAN Regional Forum (ARF), Asia Pacific Economic Cooperation (APEC), East Asia Summit (EAS) and Asia-Europe Meeting (ASEM)	<p>also met Belize Minister of Foreign Affairs, Foreign Trade and Immigration Eamon Courtenay, then-Grenada Minister of Foreign Affairs International Business and CARICOM Affairs Oliver Joseph and Jamaica Minister of Foreign Affairs and Foreign Trade Kamina Johnson-Smith on 24 September 2021. On the sidelines of the CHOGM on 24 June 2022, PM Lee Hsien Loong met Bahamas PM Philip Davis. On the sidelines of the 77<sup>th</sup> UNGA on 21 September 2022, Minister (Foreign Affairs) also hosted a lunch for the Foreign Ministers of the CARICOM Council of Foreign and Community Relations, which was attended by: CARICOM Secretary-General Carla Barnett, Antigua and Barbuda Minister of Foreign Affairs, International Trade, and Immigration E. Paul Chet Green, Bahamas Minister of Foreign Affairs and Public Service Frederick Audley Mitchell Jr., Grenada Minister for Foreign Affairs, Trade and Export Development Joseph Andall, Guyana Minister of Foreign Affairs and International Cooperation Hugh Hilton Todd, Jamaica Minister of Foreign Affairs and Foreign Trade Kamina Johnson Smith, St Kitts and Nevis Minister of Foreign Affairs Denzil Douglas, St Lucia Minister of External Affairs, International Trade, Civil Aviation and Diaspora Affairs Alva Romanus Baptiste, St Vincent and the Grenadines Minister of Foreign Affairs and Foreign Trade Keisal Peters, Suriname Minister of Foreign Affairs, International Business and International Cooperation Albert Ramchand Ramdin, and Trinidad and Tobago Minister of Foreign and CARICOM Affairs Amery Browne.</p> <p>As COVID-19 subsided around the world, we also received incoming visits from then-Panama Minister of Foreign Affairs Erika Mouynes in April 2022, a delegation led by Cuba PM Manuel Marrero Cruz in October 2022, Costa Rica Minister of Foreign Affairs and Worship Dr Arnoldo André Tinoco and a delegation led by Governor of Entre Ríos Province in Argentina Gustavo Bordet in November 2022.</p> <p>Singapore has continued to play an active role within ASEAN to help Myanmar find a peaceful solution to national reconciliation following the coup on 1 February 2021 through the ASEAN Leaders' Meeting, the Five-Point Consensus and provision of humanitarian assistance. While the situation in Myanmar continues to feature heavily in ASEAN's discussions, Singapore and other ASEAN Member States will work with our external partners to help Myanmar in line with the ASEAN Leaders' Review and Decision of the Implementation of the <i>Five-Point Consensus</i>. Meanwhile, we remain committed to advance ASEAN's agenda, including on the ASEAN Community's Post-2025 Vision.</p> <p>ASEAN has gradually resumed its in-person meetings as COVID-19 travel and borders restrictions in the region progressively eased up this year. Throughout the COVID-19 pandemic, ASEAN has organised itself to coordinate health and border measures, and the provision of medical supplies. Through ASEAN's COVID-19 initiatives, including the COVID-19 ASEAN Response Fund, we were able to purchase and distribute COVID-19 vaccines to ASEAN Member States and the ASEAN Secretariat.</p> <p>As ASEAN emerges from COVID-19, we are faced with another set of challenges caused by an upsurge in geopolitical tensions and major power rivalry. We have continued to advocate strongly for ASEAN Centrality and unity, and the rules-based architecture of open-regionalism. Singapore has helped to strengthen ASEAN's engagement with external partners. For instance, as Country Coordinator for ASEAN-India Dialogue Relations, we led the upgrade of relations to a CSP this year. We strongly supported the upgrade of ASEAN-US Dialogue Relations to a CSP as well. Singapore has also sought to</p>	<p>We will need to uphold ASEAN Centrality and unity, and avoid splitting the region in the face of intensifying intra-ASEAN challenges and differences as well as major power rivalry and growing geopolitical/economic uncertainties. We must continue to champion a rules-based multilateral world order, underpinned by international law. We will continue to maintain healthy and strong relations with all external partners.</p> <p>We welcome Indonesia's Chairmanship theme of "ASEAN Matters: Epicentrum of Growth". Under Indonesia's 2023 ASEAN Chairmanship, we will work with Indonesia to explore our priority areas of cooperation e.g. green and digital economies, sustainability, and connectivity. We will also continue to support the ASEAN Chair's efforts to address the situation in Myanmar and uphold ASEAN credibility on this issue, including in partnership with external partners.</p> <p>We will work with other ASEAN Member States on drafting the objective, criteria-based ASEAN roadmap for Timor-Leste's accession. We will also continue to help Timor-Leste build its capacity for ASEAN membership, and call on other ASEAN Member States and external partners to do likewise.</p> <p>Singapore will continue our active participation in the APEC process and engage the US government on their APEC priorities, which include building a resilient and interconnected region that advances broad-based economic prosperity, enabling an innovative environment for a sustainable future, and affirming an equitable and inclusive future for all. Against the uncertain global economic outlook, Singapore will also</p>

Desired Outcome	Performance Indicator	Actual FY2021/ Revised FY2022	Estimated FY2023
	<p data-bbox="373 898 549 1144">Advance Singapore's interests and address emerging global concerns through effective bilateral and international cooperation including constructive and principled positions at key international fora</p>	<p data-bbox="603 315 1054 461">deepen cooperation within ASEAN and with external partners in new and emerging areas, such as smart cities, cybersecurity, digital and green economies, and energy security. We also indicated our in-principle support for Timor-Leste's accession to ASEAN in accordance with an objective, criteria-based ASEAN roadmap.</p> <p data-bbox="603 483 1054 875">We worked closely with New Zealand and Thailand as the 2021 and 2022 APEC Chairs respectively, as well as with other APEC economies to continue to push for greater trade and investment facilitation and liberalisation, closer regional economic integration and more importantly, to look into measures to mitigate the impact of the COVID-19 pandemic with a view to a more inclusive, sustainable and robust recovery. We have played a constructive role by facilitating and contributing to Thailand's drafting of the Bangkok Goals on the Bio-Circular-Green Economy, which is in line with regional efforts to attain sustainable development and Singapore Green Plan 2030. In addition, Singapore organised a workshop on "APEC Capacity Building Initiative on Carbon Pricing and Carbon Markets" in September 2022 to facilitate information and experience sharing on the topic.</p> <p data-bbox="603 898 1054 954">Singapore encouraged Parties to the CPTPP to ratify and implement the Agreement.</p> <p data-bbox="603 976 1054 1043">We have maintained Singapore's active engagement with and positive agenda at the UN and key international organisations.</p> <p data-bbox="603 1066 1054 1122">We demonstrated strong support for the UN and multilateralism.</p> <p data-bbox="603 1144 1054 1346">Minister (Foreign Affairs) Dr Vivian Balakrishnan attended the 77th UNGA High Level Week (HLW) in-person in September 2022, where he delivered Singapore's statement. Minister (Foreign Affairs) had 36 bilateral meetings and several group engagements there. Minister (Foreign Affairs) also met with key UN personalities, including United Nations Secretary-General Antonio Guterres and President of the 77th UNGA Csaba Korosi.</p> <p data-bbox="603 1368 1054 1514">At the UNGA and against the backdrop of Russia's invasion of Ukraine, we underscored Singapore's support for a rules-based multilateral order, as well as the need to respect international law, the UN Charter and the sovereignty, territorial integrity and political independence of countries.</p> <p data-bbox="603 1536 1054 1738">2022 marked the 30<sup>th</sup> anniversary of the FOSS, which Singapore founded. We held commemorative events in conjunction with this occasion, including a reception hosted by Minister (Foreign Affairs) Dr Vivian Balakrishnan in New York in September 2022 (where PM Lee Hsien Loong delivered pre-recorded remarks), and convening an informal high-level roundtable on "Small States, Multilateralism and International Law" in April 2022.</p> <p data-bbox="603 1760 1054 1861">We also hosted the 10<sup>th</sup> FOSS Fellowship Programme in Singapore for 14 Permanent Representatives to the United Nations of FOSS countries from 7 to 12 August 2022, the first such visit since the outbreak of COVID-19.</p> <p data-bbox="603 1883 1054 2107">We continue to play an active role in shaping international rules and norms, and safeguard Singapore's interests. We ensured the successful adoption of Singapore's sovereignty amendment to the biennial UNGA resolution "Moratorium on the use of the death penalty" at the 77<sup>th</sup> UNGA Third Committee in November 2022. The amendment is critical in upholding countries' sovereign rights to determine their respective criminal justice systems and legal penalties.</p>	<p data-bbox="1082 315 1513 439">work closely with the US as the 2023 APEC Chair and other APEC economies to mitigate the impact of COVID-19 on international trade and investment, combat persistent supply chain disruptions, and expedite economic recovery.</p> <p data-bbox="1082 898 1513 1021">Singapore will work with New Zealand, Chair of the CPTPP Commission in 2023, to encourage CPTPP Members to ratify and implement the Agreement, and consider the accession of other interested economies to further strengthen the CPTPP.</p> <p data-bbox="1082 1043 1513 1536">We will maintain our active participation at the UN and other international fora to advance our national interests and enhance our global standing. We will promote Singapore's positive agenda at the UN, including our progress in and commitment to achieving the Sustainable Development Goals (SDGs). We will work with MSE, DOS and other agencies to showcase our efforts to achieve the SDGs our second Voluntary National Review at the High-Level Political Forum on Sustainable Development in 2023. We will also participate in other SDG-related events to profile our SDG achievements. For UNFCCC climate change negotiations, we will work towards positive outcomes and safeguard our interests at the 28<sup>th</sup> Conference of the Parties to the UNFCCC in the UAE in November 2023, particularly as Parties deliberate the New Collective Quantified Goal on Climate Finance. We will also continue to participate actively in other climate change fora outside the UNFCCC to advance our interests.</p> <p data-bbox="1082 1559 1513 1783">We will also continue to coordinate the work of the IMC on Human Rights and the relevant ministries following Singapore's successful 3rd Universal Periodic Review in May 2021. We will build on our engagements with UN development agencies e.g. UN Children's Fund and UN-Habitat to leverage Singapore's experience in areas such as water, smart cities and sustainable solutions to help fellow developing countries achieve the SDGs.</p> <p data-bbox="1082 1805 1513 1951">We will continue to profile our constructive role on legal issues at the UN including in the areas of international trade law and the law of the sea. We will continue to underscore Singapore's commitment to upholding international rule of law and a rules-based multilateral order.</p> <p data-bbox="1082 1973 1513 2119">We will continue to play a constructive role in international organisations such as the International Civil Aviation Organization (ICAO), International Maritime Organization (IMO), and UN Commission on International Trade Law (UNCITRAL). We will continue to lobby for Singapore's various candidatures to</p>

Desired Outcome	Performance Indicator	Actual FY2021/ Revised FY2022	Estimated FY2023
		<p>We boosted Singapore's profile as a constructive player in global public health amid the COVID-19 pandemic. PM delivered a video message on vaccine multilateralism for the launch of the Global Citizen's "Recovery Plan for the World" campaign in February 2021.</p> <p>PM Lee Hsien Loong also participated in the Independent Panel for Pandemic Preparedness and Response's "Friends of Multilateralism, Heads of State and Government Round Table" on 4 May 2021, which was co-hosted by former NZ PM and United Nations Development Programme (UNDP) Administrator Helen Clark and former President of Liberia and Nobel Peace Prize Laureate Ellen Johnson Sirleaf.</p> <p>On COVID-19 related initiatives, we continue to position Singapore as a key player in global health and allocation frameworks like the Access to COVID-19 Tools (ACT)-Accelerator launched by the World Health Organisation (WHO). Apart from earlier contributions to the COVID-19 Vaccine Global Access Advance Market Commitment mechanism, Singapore has further contributed US\$10 million to the Pandemic Fund which is hosted by the World Bank with WHO as technical lead. Singapore also represents the FOSS on the ACT-Accelerator Facilitation Council, convened by the WHO to provide high-level guidance and advocacy to resolve the political challenges of the ACT-Accelerator.</p> <p>We continued to profile our progress in sustainable development. PM participated in the Asia Regional Commonwealth Heads of Government Roundtable on "Accelerating Economic Recovery and Sustainable Markets" hosted by the Prince of Wales on 24 May 2021 to showcase Singapore's efforts to embark on a green and sustainable post-COVID-19 recovery.</p> <p>As co-chair of the Inter-Ministry Committee on the Sustainable Development Goals (IMC-SDGs), we continued to work with MSE, DOS and over 31 agencies to monitor Singapore's progress on achieving the SDGs and work towards presenting our results at our second Voluntary National Review of the SDGs at the 2023 UN High-Level Political Forum on Sustainable Development. Singapore collaborates with other countries and key UN development agencies including the UNDP and UN Human Settlements Programme (UN-Habitat), to provide technical assistance and capacity building to developing countries in the areas of leadership and governance, sustainable cities, climate action, and digitalisation solutions. To this end, Singapore has continued to support the UNDP Global Centre in Singapore as the Global Centre for Technology, Innovation and Sustainable Development.</p> <p>We continued to safeguard our interests in UN Framework Convention on Climate Change (UNFCCC) negotiations, including the 54<sup>th</sup> Session of the UNFCCC Subsidiary Bodies (SB-52) held in Bonn in May/June 2022, and the 27<sup>th</sup> Conference of the Parties to the UNFCCC (COP-27) in Sharm-El Sheikh, Egypt, in November 2022. We also participated constructively in Alliance of Small Island States (AOSIS) and G77 &amp; China discussions as part of our important developing country constituencies.</p> <p>We participated in the International Atomic Energy Agency (IAEA) and in international nuclear safety and security-related meetings, and played an active and constructive role.</p> <p>We participated actively in cybersecurity discussions at the UN, including at the Open-Ended Working Group meetings on Developments in the Field of ICTs in the Context of International Security (OEWG). Singapore is also Chair of</p>	<p>international organisations. We will also continue to play an active and constructive role at the IAEA, including as a member of the Board of Governors, consistent with Singapore's interests in nuclear safety, security and safeguards. We participated in the Tenth Review Conference of the Treaty on the Non-Proliferation of Nuclear Weapons (NPT) in August 2022.</p> <p>We will continue to support Singapore's election bids to international organisations, including our candidatures to: (a) the IMO for the term 2024 – 2025 at elections to be held in December 2023; (b) Commission on Narcotic Drugs (CND) for the term 2024 – 2027, at elections to be held in May 2023; and (c) UNCITRAL for the term 2025 – 2031, at elections to be held in 2024.</p> <p>We will continue to play an active role on Ocean issues through our Presidency of the Intergovernmental Conference on the conservation and sustainable use of Marine Biodiversity of Areas Beyond National Jurisdiction (BBNJ IGC). We will continue to monitor emerging ocean trends and safeguard Singapore's interests. To continue profiling our Singapore's contributions to international heritage and culture, we will build on our existing engagement with UNESCO, to lay the ground for our upcoming ICH of Humanity and World Heritage Site nominations. We will also continue our engagement of fellow Commonwealth states through our participation in various Commonwealth meetings.</p> <p>We will continue to position Singapore as a key Member State in global public health discussions through our engagement with global actors, including the WHO. We will continue to engage small states at the UN through FOSS and entrench our leadership role as FOSS Chair, including through organising impactful dialogues and the "FOSS for Good" technical assistance package.</p> <p>We will continue to participate actively in cybersecurity discussions at the UN, including by chairing the OEWG. We will also continue to coordinate the work of the IMC on Export Controls to ensure Singapore's compliance with the relevant UN Security Council resolutions, including those pertaining to the proliferation of weapons of mass destruction.</p> <p>We will continue to support Singapore's constructive participation in the 28<sup>th</sup> International Seabed Authority (ISA) Session in Kingston, Jamaica, including as a Member of the ISA Council.</p> <p>We will continue to strengthen our engagement and collaboration with the World Intellectual Property Organisation (WIPO), and its members, including through WIPO's committees, the Asia-Pacific Group, as well as through the WIPO Singapore Office. We will continue to support Director-General Daren Tang's efforts to re-orientate WIPO to focus on innovation.</p> <p>We will continue to play an active and constructive role at the WTO. In the run-up to the 13<sup>th</sup> Ministerial Conference (that is likely to be held in March 2024), we will continue to exercise thought leadership and shape discussions on key issues that are of interest to Singapore, including WTO reform, the dispute settlement mechanism, food security and response to the COVID-19 pandemic. We will also continue to promote an open, rules-based multilateral trading system by supporting efforts to strengthen the WTO Secretariat and ensuring that the WTO maintains its relevance, including through the use of plurilaterals to</p>

Desired Outcome	Performance Indicator	Actual FY2021/ Revised FY2022	Estimated FY2023
		<p>the OEWG from 2021 to 2025, which allows us to play a leading role in fostering consensus on international norms and rules on cybersecurity.</p>	<p>address new and emerging issues such as trade and environment.</p>
		<p>We also continued to play an active role on oceans issues. 2022 marked an "Oceans Super Year", which saw many key ocean events. In light of the 40<sup>th</sup> anniversary of the adoption of the UN Convention on the Law of the Sea (UNCLOS), we worked with the President of the 76<sup>th</sup> UNGA to convene a High-Level Commemorative Event in April 2022, which Minister (Foreign Affairs) Dr Vivian Balakrishnan attended in person and Ambassador-at-Large Tommy Koh delivered a pre-recorded address in his capacity as the President of the Third UN Conference on the Law of the Sea, which concluded negotiations on UNCLOS. We also organised a commemorative UNGA Plenary meeting on the 40<sup>th</sup> anniversary of the adoption in December 2022. We have continued our coordinatorship of the Oceans and the Law of the Sea Omnibus resolution at the 76<sup>th</sup> and 77<sup>th</sup> UNGA, and our presidency of the Intergovernmental Conference on the conservation and sustainable use of Marine Biodiversity of Areas Beyond National Jurisdiction (BBNJ IGC). Minister (Foreign Affairs) represented Singapore at the 2022 United Nations Ocean Conference in June 2022 and showcased our strong support for multilateral ocean action and highlighted our domestic initiatives in environmental research, shipping decarbonisation, and technical cooperation, while Ambassador for Oceans and Law of the Sea Issues Rena Lee represented Singapore at the 2022 One Ocean Summit in February 2022. Through the above processes, MFA was able to profile Singapore as a constructive partner on oceans and law of the sea issues.</p>	<p>Singapore will take over as lead co-convenor of the WTO Joint Statement Initiative on E-commerce, and will work closely with the other co-convenors (Australia and Japan), as well as the 84 other WTO Members to bring negotiations to a substantial conclusion by end-2023.</p>
			<p>We will continue to cultivate and deepen relationships with key stakeholders, including like-minded Members, WTO Director-General Ngozi Okonjo-Iweala and her leadership team.</p>
			<p>Singapore will continue our active contribution to the G20 under the Indian G20 Presidency's theme of "One Earth, One Family, One Future". Singapore will continue to promote dialogue between the G20 and the wider UN membership as Convenor of the 3G, which comprises 30 small- and medium-sized countries.</p>
			<p>MFA and relevant agencies will continue to monitor developments in the Arctic, in particular those that would have an impact on Singapore, such as rising sea levels and the opening of new shipping routes. MFA will work with agencies to continue our active engagement of and contribution to the Arctic Council in a Whole-Of-Government (WOG) effort, and seek support from Arctic States for our observership renewal.</p>
			<p>We will continue to participate in the Indian Ocean Rim Association (IORA) to protect our interests as a maritime and trading nation.</p>
		<p>We secured Singapore's election to the following: (a) the International Maritime Organization (IMO) Council for the term 2022 – 2023, at elections held in December 2021; (b) Financial Action Task Force (FATF) President for the term 2022 – 2024, where we were elected by acclamation in February 2022; (c) International Civil Aviation Organization (ICAO) Council for the term 2022 – 2025, at elections held in October 2022. We also provided support for Singapore's bids for: (a) the Interpol Executive Committee for the term 2021 – 2024, at elections held in 2021; (b) the International Organization for Standardization (ISO) Council for the term 2023 – 2025, at elections held in October 2022; and (c) the UN Economic and Social Council for Asia and the Pacific Committee on Statistics for the term 2022 – 2024.</p>	
		<p>We continued to be actively engaged in international fora such as the ICAO and IMO as well as in groups such as the Group of 77/China, the Non-Aligned Movement (NAM), and the Alliance of Small Island States. DG/IO Lynette Long led Singapore's delegation to the High-Level Meeting to commemorate the 60<sup>th</sup> anniversary of the Non-Aligned Movement in Belgrade, Serbia from 11 to 12 October 2021. We maintained our engagement of fellow Commonwealth States and the Commonwealth process. PM Lee Hsien Loong participated in the CHOGM and Minister (Foreign Affairs) Dr Vivian Balakrishnan attended the pre-CHOGM Foreign Affairs Ministers' Meeting in Kigali, Rwanda, in June 2022.</p>	
		<p>As convener of the Global Governance Group (3G), which comprises 30 small and medium sized countries, we continued to promote greater dialogue between the G20 and the wider UN membership, and shepherded 3G's proposals on digitalisation, supply chain connectivity, public health management and climate change to the G20 Presidency. In this connection, Minister (Foreign Affairs) Dr Vivian Balakrishnan hosted the 2<sup>nd</sup> 3G Dialogue in Singapore in May and the 15<sup>th</sup> 3G Ministerial Meeting on the sidelines of the 77<sup>th</sup> UNGA in New York in September 2022. As convenor of the FOSS and in light of COVID-19,</p>	

Desired Outcome	Performance Indicator	Actual FY2021/ Revised FY2022	Estimated FY2023
		<p>we have organised several virtual FOSS dialogues on tackling the pandemic. During Minister (Foreign Affairs)'s visit to New York during the 76th UNGA HLW, Minister (Foreign Affairs) launched the "FOSS for Good" technical assistance package to commemorate the 30th anniversary of FOSS in 2022. We raised awareness of major urban challenges such as water and sanitation issues through events like World Toilet Day.</p>	
		<p>As the Chair of the IMC on Export Controls, we also worked closely with relevant agencies to ensure Singapore's compliance with the relevant UN Security Council resolutions, including those pertaining to the proliferation of weapons of mass destruction.</p>	
		<p>Singapore worked with the international community to support positive developments on the Korean Peninsula, including efforts towards the denuclearisation of the Korean Peninsula. Singapore continued to implement the relevant UN Security Council Resolutions fully and faithfully.</p>	
		<p>We worked with MCCY and NHB with a view to preparing Singapore's upcoming nominations to the UN Educational, Scientific and Cultural Organisation (UNESCO) Representative List of the Intangible Cultural Heritage (ICH) of Humanity, and UNESCO World Heritage Sites.</p>	
		<p>To advance our interests in deep seabed mining, we participated in the 25<sup>th</sup> and 26<sup>th</sup> International Seabed Authority (ISA) Annual Sessions in Kingston, Jamaica in 2019 and 2020.</p>	
		<p>SM Tharman Shanmugaratnam sat on the board of the UNSG's High Level Advisory Board on Effective Multilateralism (HLAB), which seeks to identify recommendations to strengthen governance arrangements to improve the delivery of global public goods (GPGs). Through SM's participation, we contribute to ideas on the reform of multilateral arrangements in the fields of global financial architecture, climate &amp; environment, digital governance, peace &amp; security, and inclusion, in order to ensure that global governance is effective and inclusive.</p>	
		<p>We have continued to play an active and constructive role at the World Intellectual Property Organisation (WIPO). In addition to participating actively in the 63<sup>rd</sup> General Assemblies, we continued to shape discussions at WIPO's key committees such as the Programme and Budget Committee and Coordination Committee, as well as the Asia-Pacific Group. We also extended steady support to Director General Daren Tang to help him succeed as the first Singaporean to head a major UN body. We have also stepped up collaboration with the WIPO Singapore Office (WSO) in order to consolidate its role as the regional IP hub.</p>	
		<p>At the WTO, we continued to play an active role in strengthening the open, rules-based multilateral trading system and participate constructively in discussions and contributed to the successful outcome of the 12<sup>th</sup> Ministerial Conference from 12 to 17 June 2022. In particular, Singapore spear-headed the Ministerial Decision on World Food Programme Food Purchases Exemptions from Export Prohibitions or Restrictions (WT/MIN(22)/29), which was heralded as a key outcome of MC12 on food security. Singapore also played a key role in the Ministerial Declaration on the WTO Response to the COVID-19 Pandemic and Preparedness for Future Pandemics (WT/MIN(22)/31), with Permanent Representative (WTO&amp;WIPO) Tan Hung Seng working with Ambassador Cheryl Spencer (Jamaica) to co-chair</p>	

Desired Outcome	Performance Indicator	Actual FY2021/ Revised FY2022	Estimated FY2023
	<p data-bbox="373 1070 549 1263">Develop goodwill towards Singapore by sharing our developmental experience with partners through our technical assistance programme</p>	<p data-bbox="603 315 1054 360">WTO's Sub-Group on the WTO's response to the COVID-19 pandemic in FY2021.</p> <p data-bbox="603 389 1054 483">As co-convenor of the Joint Statement Initiative on E-commerce, Singapore, together with Australia and Japan, continued to work with 84 other WTO Members to develop rules, given the growing importance of the digital economy.</p> <p data-bbox="603 512 1054 607">As an invited guest country of Italy and Indonesia during their respective 2021 and 2022 G20 Presidencies, we participated actively in the G20 process including the numerous sectoral Ministerial meetings and the Summits.</p> <p data-bbox="603 636 1054 846">Singapore participated in various Arctic Council (AC) and Arctic-related meetings, including the AC Ministerial Meeting in May 2021. Singapore also participated in Arctic related events hosted by Arctic States. Apart from MFA, we also coordinated the representation of agencies such as MPA, NParks and NEA at relevant AC Working Group meetings. Singapore also participated in the 3<sup>rd</sup> Arctic Science Ministerial Meeting organised by Iceland and Japan.</p> <p data-bbox="603 875 1054 1043">Singapore has continued to play a constructive role in the IORA and conducted a customised in-person capacity-building course on Sustainable Tourism for IORA officials in October/November 2022. Singapore also participated in the IORA Committee of Senior Officials Meetings in July and November 2022 as well as the IORA Council of Ministers' Meeting in November 2022.</p> <p data-bbox="603 1072 1054 1263">Close to 150,000 foreign officials from over 180 countries, territories and intergovernmental organisations have participated in the Singapore Cooperation Programme (SCP) since 1992. After pivoting online in 2020 due to the COVID-19 pandemic, we have continued to run online programmes as there remained demand for such programmes. We have resumed in-person programmes in 2022.</p> <p data-bbox="603 1292 1054 1653">The SCP constantly reviewed and refined its programmes to address emerging global and regional trends and challenges, such as climate change, and support the UN 2030 Agenda. To commemorate the 30<sup>th</sup> anniversary of the SCP in 2022, the SCP launched the Sustainability Action Package (SAP) which will run for three years (2023-2026). It comprises capacity-building programmes that cover a wide range of sustainability themes such as adaptation and resilience-building strategies, green project management and financing, low carbon development and carbon markets. The programmes will bring together diverse knowledge partners from the public and private sectors, and non-profit and international organisations to share best practices on tackling sustainability and climate issues.</p> <p data-bbox="603 1682 1054 1872">In FY2021 and FY2022, the SCP continued to work with MSE on the Climate Action Package (CAP) to help developing countries address climate change and build climate resilience. The CAP was extended until March 2023. We also continued to offer courses to Small Island Developing States (SIDS) and the Alliance of Small Island States (AOSIS) under the Singapore Partnership for the SAMOA Pathway (SPa).</p> <p data-bbox="603 1901 1054 1995">To commemorate FOSS' 30<sup>th</sup> Anniversary, we conducted three "FOSS for Good" programmes in 2022 on COVID-19 recovery and digital transformation in the areas of leadership and governance, education and health.</p> <p data-bbox="603 2024 1054 2116">The SCP continued to prioritise human capital development for our ASEAN neighbours, on our own and together with like-minded partners such as the US, Thailand, Chile, Google and Microsoft. Our Singapore</p>	<p data-bbox="1082 1070 1514 1263">The suite of capacity building programmes under the SCP will continue to evolve to advance Singapore's international diplomacy and profile our contributions to the development needs of fellow developing countries. The SCP will refine our online courses to reach out to more developing countries located in disparate time zones and explore blended course formats, combining online and in-person course components.</p> <p data-bbox="1082 1292 1514 1608">SCP will continue to support the UN 2030 Agenda through innovative partnerships with International Organisations and local NGOs. In response to the priorities of fellow developing countries, the SCP will give greater focus to sustainability and climate change. We will also work with partners on TCTP to provide targeted capacity building for ASEAN, the Pacific Islands and the CARICOM and meet requests for customised training where we have the relevant expertise. We intend to renew our TCTP MOU with Argentina and Mexico. We also plan to sign a MOU with Chile to formalise our long-standing Joint Training Programme to a TCTP.</p> <p data-bbox="1082 1637 1514 1704">We will continue to profile and raise awareness of the SCP through suitable media platforms to support our larger foreign policy objectives.</p>

Desired Outcome	Performance Indicator	Actual FY2021/ Revised FY2022	Estimated FY2023
Prompt and effective consular services for Singaporeans	Timely and effective consular services for Singaporeans – less than 5% negative	<p>Cooperation Centres (SCCs) in Cambodia, Laos, Myanmar, and Vietnam (CLMV) have been conducting courses under the Initiative for ASEAN Integration (IAI) Work Plan IV (2021 – 2025) to narrow the development gap among ASEAN members. The SCCs also provide additional targeted capacity building for each country through collaborations with other Singapore agencies, Singapore companies, Singapore-based NGOs and Voluntary Welfare Organisations (VWOs) and International Partners.</p> <p>In FY2021, Singapore and the US agreed to strengthen capacity building collaboration on climate change and environmental sustainability in Southeast Asia under the Singapore-US Third Country Training Programme (TCTP). We will continue to offer courses for Southeast Asian officials under the Singapore-US TCTP. Two new programmes on “Smart Cities Professional Exchanges” and “Smart Cities Green Buildings Programme” were announced for rollout in 2022, and will continue to run until 2024.</p> <p>Under the Japan-Singapore Partnership Programme for the 21st Century (JSPP21), we conducted a new course on Green Economy under the FY2021 JSPP21 Workplan and new courses in Supply Chain Resilience and International Arbitration and Mediation under the FY2022 JSPP21 Workplan. This was in response to the new opportunities and challenges faced by target countries. We conducted the JSPP21 x IAI Workshop on Intellectual Property Rights Enforcement and Policy for CLMV for the first time in Singapore. This was also in support of the IAI Work Plan IV (2021 – 2025).</p> <p>The SCP continued to strengthen our partnerships with like-minded countries to provide development assistance to the global South. In September 2021, we renewed the Singapore-US TCTP MOU for a fourth three-year cycle. We renewed the Singapore-UK TCTP MOU in September 2022. Discussions are also underway to renew our TCTP agreements with Argentina and Mexico, and institutionalise our partnership with Chile. We will also extend our Enhanced Technical Assistance Programme (ETAP) for the Strengthening of the ASEAN Secretariat for another three-year term (FY2022 – 2024).</p> <p>The SCP ran customised courses in response to requests for development assistance from the ASEAN Secretariat, Brunei, Cambodia, China, Indonesia, Fiji, Laos, Namibia, Nauru, Marshall Islands, Jordan, Palestinian Authority, South Africa, Vanuatu and Vietnam. As part of Singapore’s ongoing commitment to support the capacity building needs of the Palestinian Authority, we will continue to conduct customised courses and study visits in areas relevant and in line with the Palestinians’ development priorities under the Enhanced Technical Assistance Package for the Palestinian Authority.</p> <p>To signal Singapore’s interest in our continued engagement with Africa and commemorate the SCP’s 30th anniversary, PM Lee Hsien Loong announced the Singapore-Africa Partnership Package (SAPP) during his Official Visit to Rwanda in June 2022. The three-year SAPP will run from 2022 to 2025.</p> <p>The SCP continued to build bridges with new generation of foreign political and public service leaders through leadership and cultivation programmes in 2021 and 2022.</p>	MFA will continue to leverage technology to improve consular services and enhance our outreach to the public while reviewing how consular work in our Overseas Missions (OMs) and HQ can be performed in a safe and efficient manner even as the COVID-19
		MFA continues to render assistance to Singaporeans overseas with the resumption of overseas travel. In FY2021, MFA handled 11,115 consular cases, and approximately 200,000 to 300,000 consular enquiries.	

Desired Outcome	Performance Indicator	Actual FY2021/ Revised FY2022	Estimated FY2023
feedback on consular cases	<p>Overseas Singaporeans enjoy 24-hour access to consular assistance. Over the past two years during the pandemic, we have helped to bring home more than 4,600 Singaporeans. We also launched initiatives such as the Death and Critical Illness Emergency Visits scheme with Malaysia in May 2021 where people from either country could apply for cross-border travel to visit family members for emergency reasons. Additionally, dedicated vaccination channels were made available for overseas Singaporeans to receive their vaccines in Singapore when vaccines were not readily available in most countries. Between 11 September 2021 and 10 April 2022, 73 overseas Singaporeans returned to Singapore to receive their vaccinations.</p> <p>Some notable consular cases include a Singaporean couple stranded in Fiji last year after contracting COVID-19 just before their flight home. Following their recovery, they were unable to rebook their flight due to the suspension of Vaccinated Travel Lane (VTL) (Air) ticket sales. After the couple reached out to us for assistance, we clarified the matter with the airline and secured their flight rebooking. But more complications arose when an undersea volcanic eruption off Tonga led to this flight being rescheduled. We continued to provide the couple with consular advice, up until they safely boarded their flight home.</p> <p>We also facilitated the return home of over 70 unaccompanied Singaporean minors, seniors and persons with mobility issues from Johor Bahru. This included an 81-year-old Singaporean, who was half-paralysed and wheelchair-bound due to a stroke. After his family approached us for assistance, we arranged for him and his caregiver to be ferried across the Causeway back home. Since March 2020, we have assisted the return home of over 450 Singaporeans stranded in Malaysia.</p> <p>MFA ran two successful “Be Informed, Be Prepared, Travel Safe” campaigns in November 2021 and May 2022 to raise awareness of what Singaporeans should take note of before they go abroad. The campaigns aimed to remind Singaporeans to (a) eRegister before travelling overseas, (b) purchase comprehensive COVID-19 travel insurance before travelling; and (c) how to stay safe while travelling. In addition, MFA worked with GovTech to include a widget to access e-Register on Singpass Mobile, bringing convenience to Singaporeans travelling overseas.</p> <p>To expand consular services in countries/regions where we do not have a resident Mission, MFA appointed a new Honorary Consul-General in Lima, Peru and will be appointing Honorary Consuls in Bogotá, Colombia and Vienna, Austria.</p> <p>In view of the current endemic phase and resumption of travel, MFA will leverage our social media platforms to publicise safe travel messages to raise awareness of what Singaporeans should take note of when they travel.</p>	<p>situation becomes endemic. As part of the WOG approach, MFA will continue to support the Smart Nation Initiative via the Service Journey for Overseas Singaporean and work with agencies such as GovTech, SNDGO, ICA, and MHA to transform and digitalise the delivery of consular services to the public. With the easing of travel restrictions, we will also explore outreach to schools to promote good travel habits in young Singaporeans and cultivate awareness and self-reliance among Singaporean travellers.</p>	



Head O



Ministry of Health



## HEAD O

### MINISTRY OF HEALTH

#### OVERVIEW

##### Mission Statement

To be an innovative and people-centred organisation to promote good health and reduce illness, to ensure access to good and affordable healthcare that is appropriate to needs, and to pursue medical excellence.

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$17,322,406,401</b>	<b>\$19,287,445,900</b>	<b>\$17,212,548,100</b>	<b>\$16,882,839,800</b>	<b>-\$329,708,300</b>	<b>-1.9%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$16,273,687,581</b>	<b>\$17,839,876,200</b>	<b>\$16,107,355,900</b>	<b>\$15,505,099,800</b>	<b>-\$602,256,100</b>	<b>-3.7%</b>
	<i>RUNNING COSTS</i>	<i>\$6,736,040,943</i>	<i>\$7,722,892,100</i>	<i>\$5,528,266,400</i>	<i>\$4,572,468,100</i>	<i>-\$955,798,300</i>	<i>-17.3%</i>
	<b>Expenditure on Manpower</b>	<b>\$195,031,936</b>	<b>\$406,982,600</b>	<b>\$245,335,000</b>	<b>\$284,782,000</b>	<b>\$39,447,000</b>	<b>16.1%</b>
1200	Political Appointments	2,062,721	3,333,000	3,333,000	3,699,900	366,900	11.0
1500	Permanent Staff	192,894,704	403,476,600	241,829,000	280,889,900	39,060,900	16.2
1600	Temporary, Daily-Rated & Other Staff	74,511	173,000	173,000	192,200	19,200	11.1
	<b>Other Operating Expenditure</b>	<b>\$2,004,799,489</b>	<b>\$2,297,752,900</b>	<b>\$1,952,954,200</b>	<b>\$1,569,349,400</b>	<b>-\$383,604,800</b>	<b>-19.6%</b>
2100	Consumption of Products & Services	1,993,410,697	2,280,134,800	1,934,356,700	1,540,834,400	-393,522,300	-20.3
2300	Manpower Development	2,292,844	3,773,100	3,861,300	4,015,700	154,400	4.0
2400	International & Public Relations, Public Communications	8,598,031	13,433,200	14,363,900	24,115,500	9,751,600	67.9
2700	Asset Acquisition	492,516	390,800	360,300	365,300	5,000	1.4
2800	Miscellaneous	5,400	21,000	12,000	18,500	6,500	54.2
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$4,536,209,518</b>	<b>\$5,018,156,600</b>	<b>\$3,329,977,200</b>	<b>\$2,718,336,700</b>	<b>-\$611,640,500</b>	<b>-18.4%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	888,698,340	682,728,800	603,555,500	559,491,400	-44,064,100	-7.3
3400	Grants, Subventions & Capital Injections to Other Organisations	3,647,511,179	4,335,427,800	2,726,421,700	2,158,845,300	-567,576,400	-20.8
	<i>TRANSFERS</i>	<i>\$9,537,646,639</i>	<i>\$10,116,984,100</i>	<i>\$10,579,089,500</i>	<i>\$10,932,631,700</i>	<i>\$353,542,200</i>	<i>3.3%</i>
3500	Social Transfers to Individuals	1,051,114,509	1,062,001,400	923,324,200	907,720,700	-15,603,500	-1.7
3600	Transfers to Institutions & Organisations	8,482,394,711	9,050,415,200	9,646,957,800	10,015,855,000	368,897,200	3.8
3800	International Organisations & Overseas Development Assistance	4,137,418	4,567,500	8,807,500	9,056,000	248,500	2.8

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$249,928</b>	<b>\$439,100</b>	<b>\$1,400,400</b>	<b>\$6,304,400</b>	<b>\$4,904,000</b>	<b>350.2%</b>
4600	Loans and Advances (Disbursement)	249,928	439,100	1,400,400	6,304,400	4,904,000	350.2
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$1,048,718,819</b>	<b>\$1,447,569,700</b>	<b>\$1,105,192,200</b>	<b>\$1,377,740,000</b>	<b>\$272,547,800</b>	<b>24.7%</b>
5100	Government Development	682,949,736	850,570,300	666,162,300	821,044,000	154,881,700	23.2
5200	Grants & Capital Injections to Organisations	365,769,083	596,999,400	439,029,900	556,696,000	117,666,100	26.8

## Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>POLITICAL APPOINTMENTS</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>
Minister	2	2	2	2
Senior Minister of State	2	2	1	1
Senior Parliamentary Secretary	0	0	1	1
Parliamentary Secretary	1	1	0	0
<b>PERMANENT STAFF</b>	<b>1,663</b>	<b>2,459</b>	<b>2,955</b>	<b>1,847</b>
Administrative	16	16	16	16
Dental (Officers)	1	1	1	1
Environmental Health	5	5	5	5
Healthcare Support	2	2	2	2
Information Service (2008)	2	2	2	2
Management Executive Scheme (2008)	1,553	2,349	2,845	1,737
Medical Scheme (2014)	79	79	79	79
Operations Support	4	4	4	4
Pharmaceutical	1	1	1	1
<b>OTHERS</b>	<b>798</b>	<b>811</b>	<b>788</b>	<b>836</b>
Health Promotion Board	798	811	788	836
<b>TOTAL</b>	<b>2,466</b>	<b>3,275</b>	<b>3,747</b>	<b>2,687</b>

## **FY2022 BUDGET**

The Ministry of Health (MOH)'s revised FY2022 total expenditure is \$17.21 billion. This is \$109.86 million or 0.6% lower than the actual FY2021 expenditure of \$17.32 billion. Of the revised FY2022 total expenditure, \$16.10 billion or 93.6% is for operating expenditure and \$1.11 billion or 6.4% is for development expenditure.

The revised FY2022 operating expenditure of \$16.11 billion is \$166.33 million or 1.0% lower than the actual FY2021 amount of \$16.27 billion. The revised FY2022 development budget of \$1.11 billion is \$56.47 million or 5.4% higher than the actual FY2021 expenditure of \$1.05 billion. The slight increase in development expenditure in FY2022 is mainly due to ramping up of construction activities for development projects such as Singapore General Hospital (SGH) Emergency Medicine Building and SGH Elective Care Centre as well as higher cashflow required for National Cancer Centre which commenced operations in end-2022.

## **FY2023 BUDGET**

The total expenditure of MOH in FY2023 is projected to be \$16.88 billion, which is \$329.71 million or 1.9% lower than the revised FY2022 total expenditure. Of the \$16.88 billion, \$15.51 billion or 91.8% is for operating expenditure and \$1.38 billion or 8.2% is for development expenditure.

### ***Operating Expenditure***

The projected FY2023 operating expenditure is \$15.51 billion, which is \$602.26 million or 3.7% lower than the revised FY2022 operating expenditure of \$16.11 billion, mainly due to easing of measures and operations for the prevention, containment and control of COVID-19 while catering for the growth in patient subsidies with the opening of new facilities such as Sembawang and Tampines North polyclinics, ramping up of capacity in the lead-up to the opening of the Woodlands Health Campus and projected capacity increases in the long term care sector. It also caters for the ongoing manpower ramp-ups for new and expanding acute hospitals, specialist centres, polyclinics and community hospitals run by public healthcare clusters. In addition, the budget caters for the on-going programmes related to the training, recruitment, attraction and retention of healthcare manpower, the expansion of clinical services and capacity and schemes to improve healthcare affordability for Singaporeans such as premium support for MediShield Life and CareShield Life, as well as other forms of grants and financial assistance. It also caters for smaller continued funding for measures and operations for the prevention, containment, and control of COVID-19 by the Ministry and the healthcare sector.

The trend of increasing demand for health and aged care services will continue as Singapore's population ages. Even as we meet this demand, MOH will continue to manage healthcare costs by ensuring greater cost discipline and driving productivity at MOH HQ, its Statutory Boards and public healthcare institutions.

Of the operating budget of \$15.51 billion, \$10.63 billion (68.5%) will go towards the Services Programme, followed by the Ministry of Health Headquarters Programme with \$4.05 billion (26.1%), and the Health Promotion and Preventive Healthcare Programme with \$833.65 million (5.4%).

### *Services Programme*

A sum of \$10.63 billion is allocated to the Services Programme, which includes funding for subventions to the public hospitals and healthcare institutions, community hospitals, general practitioners, and other institutions, including intermediate and long-term care facilities. The Programme also provides funding for the integrated care initiatives to ensure accessibility of care and delivery of appropriate treatment through the healthcare institutions. It also includes funding for measures and operations for the prevention, containment, and control of COVID-19 by the healthcare sector.

### *Ministry of Health Headquarters Programme*

A sum of \$4.05 billion is allocated to the Ministry of Health Headquarters Programme, which includes funding for existing and new healthcare manpower initiatives, training for the healthcare sector, research, premium support for MediShield Life and CareShield Life, as well as other forms of grants and financial assistance. The Programme also provides funding to the Health Sciences Authority to support health and non-health regulatory and compliance agencies in safeguarding public health. It also includes funding for measures and operations for the prevention, containment, and control of COVID-19 by the Ministry.

### *Health Promotion and Preventive Healthcare Programme*

A sum of \$833.65 million is allocated to the Health Promotion and Preventive Healthcare Programme, which funds different programmes that seek to prevent or reduce the incidence and prevalence of ill health by preventing the development of diseases through vaccination, adoption of healthy lifestyles, outreach and promotion of early detection and management of diseases.

### ***Development Expenditure***

The FY2023 development budget of \$1.38 billion is \$0.27 billion or 24.7% higher than the revised FY2022 development budget of \$1.11 billion. The increase in development expenditure in FY2023 is mainly due to the expected ramp-up of construction activities assuming the COVID-19 situation and global supply chain stabilises. This includes development projects such as Woodlands Health Campus, Singapore General Hospital Emergency Medicine Building and Elective Care Centre, as well as IT infrastructure for new healthcare facilities and other major IT projects.

Of the \$1.38 billion for development expenditure, \$821.04 million (59.4%) is for direct development expenditure and \$556.70 million (40.6%) is for grants and capital injections.

## Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
O-A	Ministry of Health Headquarters	2,539,287,900	1,505,885,500	4,045,173,400	271,324,100	4,316,497,500
O-D	Services	1,371,262,600	9,255,013,600	10,626,276,200	1,106,415,900	11,732,692,100
O-G	Health Promotion and Preventive Healthcare	661,917,600	171,732,600	833,650,200	0	833,650,200
	<b>Total</b>	<b>\$4,572,468,100</b>	<b>\$10,932,631,700</b>	<b>\$15,505,099,800</b>	<b>\$1,377,740,000</b>	<b>\$16,882,839,800</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$1,048,718,819</b>	<b>\$1,447,569,700</b>	<b>\$1,105,192,200</b>	<b>\$1,377,740,000</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	682,949,736	850,570,300	666,162,300	821,044,000
<b>Ministry of Health Headquarters Programme</b>						
Development of the Means Testing System	29,810,000	7,681,558	2,914,757	5,000,000	3,600,000	3,000,000
MOH Integrated Application and Inspection IT System	9,636,000	1,308,581	39,960	4,000,000	2,800,000	1,200,000
Development of MOH New Subvention System SUSY	9,451,000	0	5,960	2,380,000	3,300,000	2,000,000
Funding for IT System Enhancements for Onboarding of Long-Term Care Subsidy Schemes to Household Means Eligibility System.	3,198,000	0	0	0	1,500,000	400,000
IT Enhancements to Implement Subsidy Changes and Auto-MAF	5,557,000	0	55,440	0	2,500,000	1,000,000
Minor Development Projects	...	...	6,191,618	14,067,100	10,374,700	14,617,600
New Projects	...	...	0	3,992,000	12,636,100	23,078,500
<b>Services Programme</b>						
National Centre for Infectious Diseases	809,519,200	679,882,632	566,849	3,800,000	7,200,000	1,900,000
Redevelopment of Changi General Hospital	473,939,400	395,036,252	3,860,826	8,808,600	7,038,300	15,934,100
Development of Senior Care Centres	107,977,600	28,499,547	2,477,442	4,257,200	4,877,600	3,780,000
Expansion of National Skin Centre	221,931,700	53,182,602	32,233,619	28,500,000	27,000,000	17,100,000
Development of new National Cancer Centre Singapore Building	609,483,000	362,064,074	73,108,938	33,915,000	8,100,000	17,575,000
Integrated Care Hub (ICH)	377,202,900	166,052,362	62,335,927	56,439,500	53,469,000	34,756,300
Development of a new govt-built nursing home at Taman Jurong	54,290,400	32,637,819	92,092	4,805,200	0	95,000
Woodlands Health Campus	1,501,376,000	651,022,709	254,221,312	226,461,200	212,974,600	212,974,600
SGH Emergency Medicine Building (EMB) and CUP Project	428,253,200	71,416,630	56,053,027	104,998,400	81,642,500	81,642,500
New HSA building	39,084,500	13,326,839	4,264,331	8,690,600	1,980,100	7,966,400
Development of SGH Elective Care Centre	1,062,042,900	75,084,032	15,280,842	76,500,000	36,633,100	120,632,000
New Polyclinic, Nursing Home and Senior Care Centre Integrated Development in Bukit Panjang/Senja	86,239,600	65,053,284	12,673,124	2,375,000	2,788,800	104,300
Development of new polyclinic and chronic sick unit (CSU) in Kallang	63,888,200	49,981,785	3,409,402	2,270,800	2,827,000	1,900,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Development of new polyclinic and senior care centre in Eunos	42,542,800	33,612,280	2,473,947	1,177,900	1,000,000	2,042,900
Development of a new government-built nursing home at Jurong West Street 52	45,439,000	21,115,391	3,247,835	328,500	658,500	137,500
Development of a new government-built nursing home at Tampines Avenue 2	47,469,600	34,168,193	3,302,249	278,900	786,400	358,500
Development of a new government-built nursing home at Punggol East/ Tebing Lane	30,524,400	19,686,697	2,847,965	233,800	727,500	41,500
Development of a new government-built nursing home at Potong Pasir Avenue 1	70,848,200	18,914,331	20,449,316	2,796,400	1,715,100	239,900
Development of a new government-built nursing home at Pasir Ris Drive 3	69,893,700	24,901,514	15,476,166	2,934,900	1,362,900	117,500
Development of a new government-built nursing home at West Coast Link	60,941,000	2,260,078	9,809,466	27,040,700	25,778,100	11,487,000
Redevelopment of Pasir Ris Polyclinic	38,592,000	0	0	11,473,700	6,712,700	17,215,700
Development of a new government-built nursing home at Macpherson Road	48,792,100	6,356,848	9,683,346	16,038,100	16,882,300	2,885,700
Development of a new Polyclinic at Tampines North	30,643,300	1,208,337	6,432,657	18,423,400	13,349,900	13,587,300
Nursing Home and Kidney Dialysis Centre at the former Henderson Sec Sch	29,219,000	9,190,017	16,052,535	1,777,000	1,949,200	397,900
New government-built on lease (BOL) Nursing Home (NH) and a Senior Care Centre (SCC) at Tampines Street 62	60,006,500	5,403,860	6,982,058	15,921,400	0	3,176,200
Development of New Khatib Polyclinic	37,310,700	997,205	6,217,143	19,231,700	14,002,200	18,461,300
Redevelopment of Jurong Polyclinic and development of a new nursing home in Jurong East Planning area	21,523,200	1,568,325	1,620,590	18,627,800	724,600	13,095,100
Development of new polyclinic in Tengah	34,099,600	0	1,176,208	5,931,100	5,931,100	4,709,700
Development of a new government-built nursing home at Chin Cheng Avenue	39,531,400	827,326	1,784,137	7,269,100	9,373,700	19,082,000
Development of Polyclinic and Kidney Dialysis Centre in Yew Tee	38,479,300	0	0	1,396,100	400,000	2,355,400
Development of a polyclinic and active ageing hub and kidney dialysis centre in Serangoon	81,517,200	466,246	2,192,959	14,324,900	1,601,500	16,002,300
Development of a new government-built nursing home at Aljunied Road	57,329,800	753,977	3,008,111	16,656,100	21,267,500	18,932,200
Alexandra Hospital (AH) Phase 1A Consultancy and Forward Works	132,484,100	0	361,680	6,657,700	11,484,900	9,127,300
Development of a New Government-Built Nursing Home at Punggol Field	45,792,300	0	570,470	8,358,800	2,437,900	15,001,000
Development of a Polyclinic, NH and KDC at Kaki Bukit	14,197,000	562,956	740,766	9,099,900	771,500	5,043,000
AH Decanting Works	48,600,100	398,300	1,444,566	18,645,600	12,740,600	21,361,400
Development of Polyclinic and Nursing Home at Bidadari	14,309,000	0	682,079	989,600	709,100	1,620,400
Development of NH at Yishun Avenue 6	65,275,300	0	756,651	4,824,200	1,136,900	14,876,400
Devt of the Eastern General and Community Hospitals (EGH/CH) at Bedok North	94,644,700	0	6,564,415	9,394,000	12,078,000	19,058,400
Development of a new government-built nursing home and co-located ElderCare Centre (EC) at Tampines South	54,283,900	0	742,439	4,993,600	0	6,983,300
Development of new BOL NH at Tanjong Katong	62,361,200	0	418,731	1,551,900	0	11,408,600
Development of new BOL NH at Hougang Ave 3	53,615,400	0	753,737	1,009,100	0	5,666,600
Redevelopment of Clementi Polyclinic	58,326,500	0	0	0	56,300	328,800
Development of a New Government-Built Nursing Home at Tampines Street 42	54,718,500	0	0	0	0	815,900
Development of a New Government-Built Nursing Home at Jelapang Road	59,996,100	0	0	0	0	2,030,500

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Development of a New Government-Built Nursing Home at Anchorvale Lane	50,683,000	0	0	0	0	1,740,500
Completed Projects	...	...	27,372,050	11,923,800	17,282,100	0
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	365,769,083	596,999,400	439,029,900	556,696,000
<b>Ministry of Health Headquarters Programme</b>						
Nursing Home IT Enablement Programme (NHELP)	26,763,000	7,735,571	664,591	3,000,000	4,100,000	1,000,000
RIE2015, 2020 New Programmes - NMRC Grants Equipment Costs	50,900,000	19,783,947	4,110,844	7,000,000	7,000,000	6,000,000
Next Generation Electronic Medical Record (NGEMR) IT System Implementation	442,207,000	207,125,650	70,487,846	30,000,000	47,500,000	41,000,000
Command, Control & Communication (C3) System For Tan Tock Seng Hospital (TTSH) / National Center For Infectious Diseases (NCID)	18,213,000	5,539,122	105,249	3,000,000	3,400,000	3,600,000
Administration of Careshield Life Scheme and Withdrawal of Medisave for Long-Term care	73,683,100	6,490,343	11,125,546	10,600,000	8,300,000	500,000
1FSS Central Finance Solution and IT Infra	16,698,000	12,678,057	2,576,578	0	1,200,000	750,000
National Electronic Health Record (NEHR) Phase 2	162,720,000	21,455,623	4,880,155	16,800,000	7,300,000	30,400,000
MOH Consolidated Data Repository (MCDR) IT System	1,653,000	0	188,470	120,000	1,000,000	344,500
AIC Implementation of Customer and Partner Relationship Management (CRM) System	6,930,000	451,747	2,731,549	1,800,000	2,200,000	1,000,000
Billing Transformation IT Programme	65,319,000	22,606,121	12,410,160	10,000,000	10,500,000	10,000,000
National Harmonised Integrated Pharmacy Solution (NHIPS) IT Programme	61,969,000	9,643,863	10,734,251	16,000,000	8,800,000	10,000,000
Public Healthcare Consumer Digitisation Programme	17,330,000	0	2,622,820	5,100,000	7,000,000	1,000,000
COSY IT system implementation	6,685,000	0	3,742,045	0	1,600,000	600,000
Modernisation of CPFIB IT business applications for Medisave Medishield Life Project Beacon	81,600,000	3,940,681	17,237,563	17,145,000	7,700,000	13,600,000
IT Setup for 220 ElderCare Centres	8,062,000	0	0	0	2,015,500	2,015,500
Enhancements to PHI's IT System for Automation of MAF subsidies and Implementation of MSHL and MSV Cancer Drug Limits.	8,739,600	0	473,479	7,500,000	2,000,000	500,000
PST Budget MOH FY22	42,468,300	0	0	100,000	890,000	1,590,000
Funding for IT System Enhancements for Onboarding of Long-Term Care Subsidy Schemes to Household Means Eligibility System.	2,957,000	0	0	0	1,000,000	400,000
IT Enhancements to Implement Subsidy Changes and Auto-MAF	18,087,000	0	0	0	3,000,000	7,600,000
Enhancement, setup and operation of IT systems for vaccination operations.	9,430,000	0	0	0	6,203,500	1,080,000
Implementation of AIC's Our SG Grants (OSG) Portal IT system.	8,075,000	0	0	0	1,700,000	4,000,000
Productivity and Digitalisation Uplift Fund ("PDU Fund") for the Community Care Sector For AIC	13,310,000	0	0	0	3,330,000	6,650,000
Minor Development Projects	...	...	36,975,591	26,379,900	32,158,100	40,462,300
New Projects	...	...	0	34,658,100	30,349,600	41,935,700
<b>Services Programme</b>						
IT programme for the Alexandra Integrated Hospital (AIH) under NUHS	29,839,000	19,474,965	1,519,220	3,000,000	1,500,000	3,000,000
National Centre for Infectious Diseases	113,088,300	60,989,596	2,016,237	3,363,200	635,400	1,009,300
Development of Sengkang General Hospital/Community Hospital	392,951,600	242,168,381	32,572,476	21,876,500	15,297,100	32,640,600

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
NUHS Centre for Oral Health	371,264,400	329,488,146	1,380,134	0	328,400	2,034,000
Development of Outram Community Hospital (OCH)	56,522,400	29,250,639	6,853,611	2,879,900	1,004,800	819,000
Expansion of National Skin Centre	13,320,700	39,407	282,553	5,000,000	2,033,600	6,821,700
EHA project iCARE	77,746,400	60,191,098	860,949	1,000,000	1,000,000	1,000,000
Development of new National Cancer Centre Singapore Building	136,005,500	0	0	61,075,400	62,703,900	13,908,300
Integrated Care Hub (ICH)	46,493,700	259,967	111,789	14,054,300	550,600	13,950,200
Redevelopment of Ang Mo Kio polyclinic	4,368,400	2,026,413	0	28,800	0	17,600
Woodlands Health Campus	266,881,600	0	0	69,367,100	5,411,000	50,696,900
SGH Emergency Medicine Building (EMB) and CUP Project	93,648,500	275,825	197,237	0	961,400	15,383,600
Development of a new polyclinic in Sembawang	10,104,200	0	0	1,738,300	315,000	1,300,000
Development of SGH Elective Care Centre	96,150,800	0	0	0	0	215,800
SKGH Tranche 1 IT funding for IT Applications, Hardware, EUC, Network And Enterprise Computing Infrastructure For SOCs	76,142,000	53,990,662	1,488,737	800,000	1,700,000	2,000,000
SKH Tranche2: Inpatient IT systems	53,702,000	23,530,619	2,359,857	13,000,000	3,000,000	6,400,000
IT Systems for National Centre for Infectious Disease (NCID) and Centre for Healthcare Innovation (CHI)	28,877,000	24,799,333	1,818,135	675,000	550,000	900,000
New Polyclinic, Nursing Home and Senior Care Centre Integrated Development in Bukit Panjang/Senja	10,214,800	302,681	2,807,102	1,430,000	1,571,900	592,600
Development of new polyclinic and chronic sick unit (CSU) in Kallang	5,067,800	29,564	1,991,824	378,600	413,400	45,500
SKGH Inpatient pharmacy automation system	17,754,000	12,603,977	271,423	2,600,000	2,500,000	330,000
HSA IT Masterplan FY13-17	8,204,800	1,318,213	647,930	4,600,000	700,000	4,600,000
Development of new polyclinic and senior care centre in Eunos	7,654,400	0	1,055,280	0	1,940,200	206,700
Development of a new government-built nursing home at Jurong West Street 52	2,825,800	0	0	0	329,700	1,224,500
Development of a new government-built nursing home at Tampines Avenue 2	2,798,400	0	0	0	0	1,819,000
IT Programme for Outram Community Hospital (OCH)	36,301,000	18,125,454	1,594,297	8,000,000	1,200,000	2,500,000
Development of a new government-built nursing home at Punggol East/ Tebing Lane	1,873,600	0	993,722	0	496,300	111,100
Funding to National University Health Systems (NUHS) for operating at Alexandra Hospital (AH)	61,574,500	42,871,160	2,418,358	7,393,500	7,376,800	3,404,500
Development of a new government-built nursing home at Potong Pasir Avenue 1	5,025,200	0	0	3,097,400	2,520,000	650,000
Development of a new government-built nursing home at Pasir Ris Drive 3	4,390,700	0	0	0	0	2,826,900
Additional physical security enhancements for MOH Institutions	33,425,000	8,207,274	40,958	2,047,100	2,363,400	3,390,200
Expansion of inpatient capacity through the renovation of NUH Paediatric Wards 45 and 47 at main building Level 4	15,929,000	112,062	176,098	1,380,300	2,172,100	1,853,900
Institute of Mental Health (IMH) Ward Refurbishment	99,230,000	29,233,162	20,318,829	21,647,300	15,094,800	11,593,800
Construction cost of new National Large Animal Research Facility (NLARF)	30,000,000	0	0	28,114,000	3,852,900	18,303,000
One-time dementia-friendly improvement works for Nursing Home and Eldercare Centres	49,990,000	3,341,546	2,546,986	3,935,300	9,583,400	8,323,000
IT Infrastructure and Applications for Woodlands Health Campus (WHC)	85,540,000	5,606,508	6,183,334	22,560,000	12,000,000	8,312,000
Outpatient Pharmacy Automation System (OPAS) for Ng Teng Fong General Hospital (NTFGH)	6,863,000	861,584	1,073,286	3,600,000	3,800,000	1,000,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Post-Opening Improvement Works at Sengkang General & Community Hospitals	19,380,600	1,420,322	1,307,152	5,543,200	4,039,700	6,361,800
IT Systems for New NCCS Building	54,890,000	9,273,218	4,913,827	13,000,000	5,600,000	18,400,000
Renovation of KKH's Children ICU and setting up of Paediatric Burns Centre at KKH	21,245,800	158,888	80,669	2,958,600	1,975,000	3,585,200
Funding for post-temporary occupation permit (TOP) improvement works for National Centre for Infectious Diseases	13,134,500	165,872	682,934	0	459,900	510,900
IT Implementation for Eunos Polyclinic	5,640,000	0	662,224	1,000,000	2,000,000	600,000
IT setup for the redeveloped National Skin Centre Building	10,340,000	0	825,559	4,000,000	2,700,000	1,800,000
Funding for Repair and Replacement Works for Public Hospitals & Institutions	34,664,100	3,304,598	6,931,126	5,798,700	2,581,800	2,385,500
Implementation of Core IT Systems for Woodlands Health Campus (WHC)	61,560,000	84,897	2,729,344	20,000,000	3,000,000	18,900,000
Quarantreat 50 Isolation containers to SGH for Covid-19	13,155,900	8,182,780	374,583	0	4,100	988,000
TTSH ICH Integrated Care Hub IT Programme Implementation	19,780,000	0	151,763	3,000,000	2,800,000	3,500,000
Funding for The Phase II Resiliency Study of the Critical Mechanical and Electrical Infrastructure Systems of The Public Hospitals & Institutions	10,631,600	0	59,118	1,680,400	72,200	1,426,100
AH Decanting Works	3,893,100	0	0	0	0	3,078,000
Purc & development of a High Field Intraoperative MRI (iMRI) Neurosurgical Operating Suite for TTSH and National Neuroscience Institute (NNI)	12,999,300	0	0	0	96,700	1,870,200
SGH NICU Renovation and relocation	11,752,000	0	262,063	0	3,563,100	3,919,700
IT Implementation For Development Of The Singapore General Hospital Emergency Medicine Building (EMB)	42,902,000	0	0	10,000,000	300,000	18,112,000
Expansion for NUH Endoscopy Centre	11,700,100	0	0	0	948,800	621,100
NUH Electrical infrastructure system improvement works	5,985,000	0	0	0	22,800	346,900
Procurement of Portable HEPA Air Purifiers for Covid-19	11,608,500	0	2,523,542	0	2,248,400	3,230,300
Renovation of SGH Inpatient Renal Dialysis Centre	8,660,000	0	0	0	375,100	2,080,000
Funding for repair and replacement works for Public Hospitals & Institutions for FY21-FY22	90,767,000	0	0	0	2,131,000	10,989,300
Capital Grant funding for Retrofitting and Improvement Works and Furniture and Equipment at Build-Own-Lease Nursing Home at Yio Chu Kang Road	2,641,300	0	0	0	894,600	712,800
Feasibility study for KK Women's and Children's Hospital (KKH) new tower at Kampong Java	449,400	0	0	0	94,100	204,800
Funding for Singapore General Hospital (SGH) Upgrading and Retrofitting Works to Improve Ventilation and Infection Control following COVID-19 Response	5,942,500	0	0	0	948,600	814,000
Oxygen (O2) Supply System Upgrading Works at the National Centre for Infectious Diseases (NCID)	6,832,000	0	0	0	1,762,800	2,047,700
IT implementation for new development of Khatib Polyclinic.	8,483,000	0	0	0	0	1,000,000
Completed Projects	...	...	69,618,080	32,173,500	35,258,400	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

#### Healthy Singaporeans, Quality Care

- Good Health Outcomes
- Quality healthcare that all Singaporeans are confident they can access and afford

### Key Performance Indicators

**Preamble:** Due to the COVID-19 pandemic, some figures for 2020, 2021 and 2022, and estimates for 2023 have been affected. Where figures have been significantly affected, we have included footnotes to explain further.

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
Good Health Outcomes	Life expectancy at birth (years) <sup>1, 2, 3</sup>				
	a) Females	NA <sup>4</sup>	NA <sup>4</sup>	≤86.7	≥86.7
	b) Males	NA <sup>4</sup>	NA <sup>4</sup>	≤82.9	≥82.9
	Health adjusted life expectancy at birth (years) <sup>3</sup>				
	a) Females	NA <sup>4</sup>	NA <sup>4</sup>	≤75.2	≥75.2
	b) Males	NA <sup>4</sup>	NA <sup>4</sup>	≤73.7	≥73.7
	Expectation of lost healthy years <sup>3, 5</sup>				
	a) Females	NA <sup>4</sup>	NA <sup>4</sup>	≥11.5	≥11.5
	b) Males	NA <sup>4</sup>	NA <sup>4</sup>	≥9.3	≥9.3
	Infant mortality per 1,000 live-births <sup>1</sup>	1.8	1.8	≤2.5	≤2.5
	Premature mortality rate from cancer (per 100,000 residents aged 35-74) <sup>1, 6, 7</sup>	122.4	125.3	≥122.2	≤122.2
	Premature mortality rate from ischemic heart disease (per 100,000 residents aged 35-74) <sup>1, 6, 7</sup>	66.9	72.0	≥62.6	≤62.6
	Premature mortality rate from stroke (per 100,000 residents aged 35-74) <sup>1, 6, 7</sup>	18.0	18.3	≥16.4	≤16.4
	Proportion of Singaporeans aged 18-74 who smoke daily (%) <sup>1, 8, 9</sup>	10.1	10.4	NA <sup>4</sup>	≤9.0
Prevalence of obesity (Body Mass Index ≥ 30kg/m <sup>3</sup> ) among Singaporeans aged 18-74 (%) <sup>1, 8, 10</sup>	10.5	NA <sup>4</sup>	NA <sup>4</sup>	≤10.0	
Prevalence of diabetes in Singaporeans aged 18 – 74 (%) <sup>1, 8, 10, 11</sup>	9.5	NA	NA <sup>4</sup>	≤11.0	

<sup>1</sup> Data is reported on a calendar year basis.

<sup>2</sup> Revised FY2022 figures are likely to be impacted by the COVID-19 pandemic and have been revised downwards.

<sup>3</sup> From FY2022 onwards, the data source is Global Burden of Disease (GBD) 2019, with the last set published for 2019 data only. The actual 2019 figures were 86.7 years and 82.9 years for 'life expectancy at birth' females and males respectively; 75.2 years and 73.7 years for 'health adjusted life expectancy at birth' female and males respectively; 11.5 years and 9.3 years for 'expectation of lost healthy years' females and males respectively. The next GBD is likely to be available in 2023.

<sup>4</sup> To be available in 2023

<sup>5</sup> 'Expectation of lost healthy years' is derived from 'Life expectancy' minus 'Health adjusted life expectancy'.

<sup>6</sup> Improvement targets have been set for CY2020 for these indicators, i.e. better than or equal to CY2018.

<sup>7</sup> The revised FY2022 and estimated FY2023 are benchmarked against the indicators' respective actual FY2019 figures (pre-COVID-19 year).

<sup>8</sup> Data from National Population Health Survey (NPHS) was based on Singapore residents aged 18 to 74 years.

<sup>9</sup> Data on daily smoking was collected for NPHS 2020 (between Jul 2019 and Mar 2020, shortened by 3 months due to Circuit Breaker) and FY2020 data is provided in this set of returns. FY2021 data will only be released later in 2023. Data for this indicator will be released on a yearly basis.

<sup>10</sup> Data for this indicator is collected and reported on a 2-year basis.

<sup>11</sup> The definition and target for diabetes prevalence is based on fasting plasma glucose.

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
	Prevalence of high LDL cholesterol amongst Singapore residents aged 18-74 years of age (%) <sup>1,8,10</sup>	39.1	NA	NA <sup>4</sup>	NA
	Prevalence of high blood pressure amongst Singapore residents aged 18-74 years of age (%) <sup>1,8,10</sup>	35.5	NA	NA <sup>4</sup>	NA
	Prevalence (%) of poor mental health* among Singapore residents aged 18 – 74 years <sup>1,8,12</sup> [* Poor mental health defined using the 12-item General Health Questionnaire (GHQ-12) scores >= 3]	13.4	NA	NA <sup>4</sup>	≤14.0
	Percentage of children aged 2 years who have undergone vaccination for the following diseases:				
	a) Diphtheria – vaccinated with the 1 <sup>st</sup> , 2 <sup>nd</sup> , and 3 <sup>rd</sup> dose of the diphtheria vaccine <sup>1,13</sup>	97.6	97.2	>95	>95
	b) Measles – vaccinated with the 1 <sup>st</sup> dose of the measles vaccine <sup>1,13</sup>	96.2	95.2	>95	>95
Quality	Adjusted Acute hospital 30-day readmission rate (%) <sup>1,14</sup>	10.7	10.9	NA	NA
Accessibility	% of Patients who waited ≤ 100 minutes for consultation at polyclinics <sup>1,15,16</sup>	99.6	99.3	98.5 <sup>15</sup>	≥ 95
	% of Patients who waited ≤ 60 days for new subsidised Specialist Outpatient Clinics appointment <sup>1,16,17</sup>	84.3	85.3	79.8	NA
	Doctors per population <sup>1,18</sup>	1:384	1:354	1:354	NA
	Nurses per population <sup>1,18</sup>	1:135	1:127	1:130	NA
	Bed occupancy rate (Public acute beds) (%) <sup>1,16,17</sup>	80.0	84.6	89.9	NA
Affordability	Average proportion of bill amount paid by MediSave & MediShield Life for Class B2/C bills (%) <sup>1</sup>	90.9	91.2	≥ 90.0	≥ 90.0
	Average proportion of bill amount paid by MediSave & MediShield Life for large Class B2/C bills (%) <sup>1,19</sup>	89.7	89.8	≥ 85.0	≥ 85.0

<sup>12</sup> Data on prevalence of poor mental health was collected on a 2-year basis starting from NPHS 2020 and there is thus no available data for FY2021, and FY2022 data will only be released later in 2023.

<sup>13</sup> Data for the two most recent reporting years are estimated based on projections from past years' data. For the remaining data for this indicator, any difference from previously published Revenue and Expenditure Estimates is due to annual updating of figures and underlying population figures being updated

<sup>14</sup> All data for this indicator have been adjusted for age and case-mix.

<sup>15</sup> Revised FY2022 data is based on Jan 2022 to Sep 2022 actual data.

<sup>16</sup> Revised FY2022 data is based on Jan 2022 to Oct 2022 actual data.

<sup>17</sup> Wait times and bed occupancy rates in 2020 and 2021 have been affected as patients with non-urgent non-COVID-19 conditions might have had their care deferred at various periods due to COVID-19 related restrictions for on-site consultation. Furthermore, 2020 and 2021 indicators might not have incorporated the effect of wait time mitigation measures such as deployment of tele-consultation modalities and/or hybrid of tele-consultation and on-site consultation to supplement care for certain groups of patients, more routine use of medication delivery to reduce the need for more regular follow-up, etc. Estimated 2023 figures have been left as 'NA' as wait times and bed occupancy rates will continue to be impacted by COVID, and MOH expects the hospitals to service pent-up demand, balancing the operations for COVID-19 and non-COVID-19 services.

<sup>18</sup> Revised FY2022 data were obtained based on actual population as of June 2022 and registered stock of doctors/nurses as of October 2022. The projections are being updated and will be only available at a later date.

<sup>19</sup> Large Class B2/C bills are defined as bills above \$10,000.



Head P

---

Ministry of Home Affairs



## HEAD P

### MINISTRY OF HOME AFFAIRS

#### OVERVIEW

##### Mission Statement

We work together as one Home Team, and in partnership with the community, to keep Singapore safe and secure.

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$8,009,811,484</b>	<b>\$8,190,518,000</b>	<b>\$7,975,523,900</b>	<b>\$8,293,415,400</b>	<b>\$317,891,500</b>	<b>4.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$6,678,293,905</b>	<b>\$6,884,067,400</b>	<b>\$6,990,576,300</b>	<b>\$7,273,023,000</b>	<b>\$282,446,700</b>	<b>4.0%</b>
	<i>RUNNING COSTS</i>	<i>\$6,601,039,944</i>	<i>\$6,803,062,800</i>	<i>\$6,904,841,800</i>	<i>\$7,194,028,000</i>	<i>\$289,186,200</i>	<i>4.2%</i>
	<b>Expenditure on Manpower</b>	<b>\$3,314,971,317</b>	<b>\$3,471,204,900</b>	<b>\$3,433,028,600</b>	<b>\$3,627,312,900</b>	<b>\$194,284,300</b>	<b>5.7%</b>
1200	Political Appointments	1,080,198	1,100,700	1,554,400	1,646,800	92,400	5.9
1500	Permanent Staff	3,112,730,633	3,253,021,900	3,232,163,300	3,422,875,400	190,712,100	5.9
1600	Temporary, Daily-Rated & Other Staff	201,160,485	217,082,300	199,310,900	202,790,700	3,479,800	1.7
	<b>Other Operating Expenditure</b>	<b>\$2,695,440,903</b>	<b>\$2,764,436,700</b>	<b>\$2,921,497,900</b>	<b>\$2,949,350,500</b>	<b>\$27,852,600</b>	<b>1.0%</b>
2100	Consumption of Products & Services	2,362,382,829	2,542,744,400	2,680,494,700	2,693,828,000	13,333,300	0.5
2300	Manpower Development	96,120,276	101,550,000	106,756,000	120,525,600	13,769,600	12.9
2400	International & Public Relations, Public Communications	196,155,892	89,414,700	101,718,600	93,943,800	-7,774,800	-7.6
2700	Asset Acquisition	34,593,793	25,551,700	26,828,900	35,693,200	8,864,300	33.0
2800	Miscellaneous	6,188,112	5,175,900	5,699,700	5,359,900	-339,800	-6.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$590,627,725</b>	<b>\$567,421,200</b>	<b>\$550,315,300</b>	<b>\$617,364,600</b>	<b>\$67,049,300</b>	<b>12.2%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	574,653,300	556,071,600	539,183,800	606,075,800	66,892,000	12.4
3400	Grants, Subventions & Capital Injections to Other Organisations	15,974,425	11,349,600	11,131,500	11,288,800	157,300	1.4
	<i>TRANSFERS</i>	<i>\$77,253,960</i>	<i>\$81,004,600</i>	<i>\$85,734,500</i>	<i>\$78,995,000</i>	<i>-\$6,739,500</i>	<i>-7.9%</i>
3500	Social Transfers to Individuals	63,140,470	68,865,300	73,485,100	66,855,500	-6,629,600	-9.0
3600	Transfers to Institutions & Organisations	13,395,407	11,494,800	11,609,500	11,404,900	-204,600	-1.8
3800	International Organisations & Overseas Development Assistance	718,083	644,500	639,900	734,600	94,700	14.8
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$6,736,482</b>	<b>\$13,397,000</b>	<b>\$13,397,000</b>	<b>\$12,834,000</b>	<b>-\$563,000</b>	<b>-4.2%</b>
4600	Loans and Advances (Disbursement)	6,736,482	13,397,000	13,397,000	12,834,000	-563,000	-4.2

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
Development Estimates							
<b>DEVELOPMENT EXPENDITURE</b>		<b>\$1,331,517,579</b>	<b>\$1,306,450,600</b>	<b>\$984,947,600</b>	<b>\$1,020,392,400</b>	<b>\$35,444,800</b>	<b>3.6%</b>
5100	Government Development	1,199,459,706	1,253,359,000	977,462,400	1,014,969,700	37,507,300	3.8
5200	Grants & Capital Injections to Organisations	132,057,873	53,091,600	7,485,200	5,422,700	-2,062,500	-27.6

## Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>POLITICAL APPOINTMENTS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Minister	2	2	2	2
Minister of State	2	2	2	2
<b>PERMANENT STAFF</b>	<b>26,817</b>	<b>28,919</b>	<b>28,416</b>	<b>28,691</b>
Accounting Profession (2008)	1	2	2	2
Administrative	6	12	12	12
Commercial Affairs Scheme (2008)	140	161	162	179
Director, Internal Security Department	1	1	1	1
Driving (Testing)	7	0	0	0
Education Service (2008)	15	15	15	15
Estate Maintenance	5	7	7	7
Home Affairs Services (ICA) 2017	5,213	5,373	5,513	5,650
Home Affairs Uniformed Services (Civil Defence) 2017	2,555	2,799	2,781	2,801
Home Affairs Uniformed Services (Narcotics) 2017	699	752	769	782
Home Affairs Uniformed Services (Police) 2016	12,972	14,356	13,882	13,946
Home Affairs Uniformed Services (Prisons) 2017	2,005	1,961	1,994	2,005
Home Team Specialist Scheme (HTSS)	218	250	251	273
Information Service (2008)	4	2	2	2
Language Executive	13	13	13	13
Language Executive Scheme (2008)	23	27	1	1
Legal	7	8	8	8
Management Executive Scheme (2008)	2,861	3,143	2,965	2,956
Management Support Scheme (2008)	33	0	0	0
Management Support Scheme (Language Officer)	4	4	4	4
Mechanical Support	6	6	6	6
Medical Scheme 2002	7	7	8	8
Operations Support	22	20	20	20
<b>OTHERS</b>	<b>1,498</b>	<b>1,793</b>	<b>1,893</b>	<b>1,874</b>
Home Team Science & Technology Agency	1,498	1,793	1,774	1,757
Yellow Ribbon Singapore	0	0	119	117
<b>TOTAL</b>	<b>28,319</b>	<b>30,716</b>	<b>30,313</b>	<b>30,569</b>

## **FY2022 BUDGET**

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2022 is projected to be \$7.98 billion. This is a decrease of \$34.29 million or 0.4% over the actual FY2021 expenditure of \$8.01 billion.

The revised FY2022 operating expenditure of \$6.99 billion is an increase of \$312.28 million or 4.7% compared to the actual FY2021 operating expenditure of \$6.68 billion. The higher operating expenditure in FY2022 is mainly due to enhancement of operational capabilities by Home Team agencies.

The revised FY2022 development expenditure of \$984.95 million is a decrease of \$346.57 million or 26.0% compared to the actual FY2021 development expenditure of \$1.33 billion. The decrease is mainly due to slowdown in the construction of infrastructure projects such as Home Team Tactical Centre Phase 2A and Immigration & Checkpoints Authority (ICA)'s new Integrated Services Centre.

## **FY2023 BUDGET**

The total expenditure of MHA in FY2023 is projected to be \$8.29 billion, an increase of \$317.89 million or 4.0% over the revised FY2022 total expenditure. Of this, \$7.27 billion or 87.7% will be for operating expenditure and \$1.02 billion or 12.3% will be for development expenditure.

### ***Operating Expenditure***

The operating expenditure of \$7.27 billion in FY2023 is an increase of \$282.45 million or 4.0% over the revised FY2022 operating expenditure. The higher operating expenditure in FY2023 is mainly due to civil service salary adjustments.

The Police Programme will take up the largest share of MHA's operating expenditure (\$3.63 billion or 50.0%). This is followed by the Immigration & Checkpoint Control Programme (\$1.10 billion or 15.1%), the Offender Management and Rehabilitation Programme (\$694.61 million or 9.6%) and the Civil Defence Programme (\$670.06 million or 9.2%).

### ***Development Expenditure***

The development expenditure of \$1.02 billion in FY2023 is an increase of \$35.44 million or 3.6% compared to the revised FY2022 development expenditure. This is due to higher expenditure on various projects, including ICA's Automated Border Control System and ICA's new Integrated Services Centre.

### ***Other Consolidated Fund Outlays***

Advances for FY2023 are projected to be \$12.8 million. This is primarily for advance payments to the Gurkha officers when they go on home leave or pre-retirement leave, and for their retirement gratuity.

## Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
P-A	Administration	346,077,500	0	346,077,500	111,831,300	457,908,800
P-C	Police	3,631,821,800	3,026,200	3,634,848,000	362,357,800	3,997,205,800
P-D	Civil Defence	669,936,600	127,900	670,064,500	85,302,700	755,367,200
P-F	Offender Management and Rehabilitation	619,346,300	75,258,900	694,605,200	64,436,900	759,042,100
P-G	Drug Enforcement	181,945,600	182,000	182,127,600	10,691,000	192,818,600
P-H	Immigration and Checkpoint Control	1,099,512,900	400,000	1,099,912,900	375,000,000	1,474,912,900
P-I	Home Team Academy	39,311,500	0	39,311,500	6,781,500	46,093,000
P-J	Home Team Science and Technology Agency	583,985,800	0	583,985,800	3,991,200	587,977,000
P-K	Yellow Ribbon Singapore	22,090,000	0	22,090,000	0	22,090,000
<b>Total</b>		<b>\$7,194,028,000</b>	<b>\$78,995,000</b>	<b>\$7,273,023,000</b>	<b>\$1,020,392,400</b>	<b>\$8,293,415,400</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$1,331,517,579</b>	<b>\$1,306,450,600</b>	<b>\$984,947,600</b>	<b>\$1,020,392,400</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	1,199,459,706	1,253,359,000	977,462,400	1,014,969,700
<b>Administration Programme</b>						
NESTCOM2 Technical Refresh	33,246,200	8,361,111	3,459,112	0	7,531,400	2,704,900
Renovation Project	27,841,400	5,986,977	5,275,125	10,009,000	3,961,700	2,250,000
MHA Mobile Data Network	159,540,200	65,047,522	28,201,528	26,000,000	9,808,700	19,518,100
Lease Data Centre Setup	83,701,000	62,511,683	135,909	5,000,000	422,000	5,100
MESON Tech Refresh	14,738,600	10,449,609	1,212,307	0	37,900	1,873,200
Project Epsilon	14,129,800	1,530,747	0	0	0	2,206,300
MHA Integrated Video Hub	141,100,000	72,839,075	14,362,472	26,000,000	11,321,500	10,000,000
MHA Perimeter ICT Infrastructure Enhancement	7,400,000	1,494,671	0	0	2,584,300	122,500
iLMS Phase 2	11,648,000	5,048,420	1,726,705	3,500,000	477,700	2,341,700
MHA Enterprise GIS	37,490,000	6,289,358	3,762,178	8,000,000	8,281,500	5,165,500
HT Medical Information System	14,175,000	0	636,708	0	5,932,900	778,700
Privileged Access Management System for MHQ CII/SII Systems	14,166,200	0	1,237,125	0	4,218,700	1,542,200
SGSecure Mobile Application 2.0	5,775,000	0	0	0	0	4,730,000
eMART3 - Migration to GCC	5,960,000	0	0	0	1,626,900	3,568,800
Generic CIMS	43,340,000	0	0	0	927,500	6,130,000
Minor Development Projects	...	...	14,085,248	10,001,900	9,104,900	47,462,800
<b>Police Programme</b>						
Computerised Criminal Intelligence System 2	89,260,600	58,098,994	3,201,547	8,484,700	1,706,500	4,450,000
Physical Barriers from Poyan reservoir to Second Link and Kranji Park to Woodlands Checkpoint	31,418,000	11,275,205	124,500	5,140,100	74,700	4,814,800
Unified Close-Circuit Monitoring System Phase 2A	6,052,600	2,356,331	577,665	1,854,600	297,600	25,400
Implementation of a Digital Traffic Red Light System	30,112,200	19,099,975	1,442,973	463,400	696,800	230,300
Police Cameras (PoICAM) - Video Surveillance System in Public Housing Estates	142,063,500	97,613,781	4,040,146	9,572,000	2,041,700	4,110,900
Minor Development Projects (Others)	...	39,009,692	2,695,715	90,300	4,143,200	11,040,300
Project Aegis	135,358,000	86,075,653	4,279,814	4,397,100	3,740,100	5,362,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Home Team Complex Development	577,500,000	46,322,134	25,984,796	50,000,000	30,000,000	40,000,000
In-Vehicle Video Recording System (Phase 2) and Backend Infrastructure	13,798,700	4,568,538	1,620,887	79,600	97,300	429,400
Public Order Master Plan Phase 2	92,719,400	55,187,074	13,683,543	16,569,000	1,506,300	10,473,200
Enhancement of SPF command and control system	25,922,400	16,377,907	1,197,433	1,072,500	1,034,900	957,000
Protected Operational Vehicles	15,300,000	736,994	618,925	10,185,100	1,806,300	8,188,300
Development and Refurbishment of Redesigned Neighbourhood Police Posts (NPPs)	44,371,100	7,445,314	1,716,598	4,512,600	4,512,600	5,130,000
Project DIGEST	19,825,000	8,730,996	384,075	2,863,900	219,800	3,871,200
Project Arapaima	319,629,100	122,670,068	91,569,047	46,431,900	46,471,200	4,494,000
Next-Generation Fast Response Cars	67,700,000	7,799,350	13,318,614	10,656,700	4,138,000	8,388,800
Construction of New Security Command Base	116,340,000	5,638,519	34,164,152	46,348,300	48,266,100	16,350,200
Construction of a Neighbourhood Police Centre	10,680,000	2,807,121	1,633,891	2,255,200	2,255,200	2,899,100
Replacement of air conditioning systems for Singapore Police Force premises	18,255,000	1,099,030	1,162,430	13,894,800	9,699,200	2,029,000
Upgrading and Refurbishment of Police Coast Guard's Boarding and Search Trainer	31,917,600	11,383,132	18,744,329	750,000	809,000	160,000
Supply, Installation and Maintenance of KIOSK System	12,161,500	3,284,934	383,930	1,235,000	379,200	854,000
Project Crest	21,959,100	10,579,057	841,912	174,700	194,100	155,300
Redevelopment of Police Building	332,120,000	1,271,632	1,090,764	4,478,500	1,945,500	2,580,200
Automated Biometric & Behavioural Screening Suite (ABBSS)	22,159,300	4,565,897	1,688,408	1,519,600	0	1,215,700
Body Worn Cameras for Police	8,120,000	539,279	232,073	866,400	214,000	410,800
Installation of Self-help Kiosks at Neighbourhood Police Centres	7,000,000	4,029,892	209,950	0	37,600	104,000
PCG Camera System	9,492,000	62,655	16,078	207,800	87,700	1,517,600
Supply, Installation & Overhaul of OBMs on PCG Boats	13,678,800	7,738,070	0	1,962,100	2,180,200	1,002,900
Development of SPF Data Lake	14,979,300	9,983,889	845,901	1,386,400	260,000	1,004,300
Supply of Broadband Connectivity for PolCam	94,167,300	70,539,554	1,088,310	1,129,000	74,200	536,300
SPF E-RFID Asset Management System	28,000,000	270,850	240,311	304,400	320,400	113,700
Public Order Tactical Response Van (PETRA)	27,081,500	1,462,880	1,280,020	12,008,800	7,961,100	6,368,900
Enhancements to MHA Communication Network 2	16,225,600	2,074,352	2,273,627	900,000	887,900	599,100
Development of Home Team Tactical Centre Phase 2A	262,800,000	66,547,084	70,803,957	120,000,000	67,000,000	42,000,000
PolCam 3.0	73,819,700	9,179,345	10,411,814	20,725,600	2,250,600	4,108,600
Provision of workforce scheduling system	6,300,000	3,101,662	1,553,804	918,000	2,400	827,000
SPF Lighting Replacement Works	14,902,600	1,424,995	3,377,952	514,100	2,000,000	700,800
Analytics and Data Management System	6,399,000	2,788,457	1,946,148	924,200	483,100	435,100
Construction of Perimeter Fence and Gates	14,738,000	471,135	907,013	3,908,100	1,938,600	245,700
Body Worn Cameras for Police (Batch 2)	11,131,000	900,205	532,917	1,395,600	372,600	642,500
Redevelopment of Building	6,277,200	1,403,617	3,244,537	1,565,400	377,000	834,400
Computerised Investigation Management System 3 (CRIMES3)	60,659,600	6,445,484	26,630,523	3,311,300	9,952,400	4,242,300
Lift Improvement Project for Singapore Police Force	9,945,200	117,218	106,862	1,174,700	28,100	4,282,500
Design and Perm Rectification Works to Seawall at PCG Gul Base	32,600,000	3,286,853	9,499,412	16,628,200	16,628,200	1,782,000
Development of Home Team Tactical Centre Phase 3A	26,600,000	93,787	2,680,229	1,000,000	41,700	100,000
Equipment for frontline officers	18,157,700	1,951,391	685,549	8,416,600	4,503,200	238,500
Development of NPPk Complex B	43,600,000	4,735,860	459,487	0	3,650,000	22,000,000
Replacement of Specialised Vehicles	6,580,000	0	216,000	194,400	23,500	710,000
Redevelopment of Building (1)	6,584,500	77,229	599,406	5,191,500	4,412,800	467,500
Implementation of Arms Storage System	35,433,300	52,771	138,092	128,500	359,600	4,183,100

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Replacement of BMS for SPF Establishments	15,752,000	0	54,187	0	66,500	32,800
Procurement of Public Order Equipment	15,580,000	0	2,129,351	1,618,600	600,800	4,817,000
Phase 2B Development of Home Team Tactical Centre (HTTC)	16,900,000	0	2,815,093	10,000,000	4,500,000	8,150,000
Software upgrades for Police e-Services	7,284,300	46,528	797,886	2,415,400	1,748,800	2,867,400
Forensics Unified Management System	6,956,600	0	747,038	2,197,000	2,241,200	475,800
A&A for Clementi Division HQ	32,200,000	14,700	481,287	19,623,000	14,556,100	16,000,000
Upgrading Works at BK NPC and SG NPC	26,259,000	0	8,509,026	17,427,700	8,017,800	3,594,700
Technical Refresh for CUBICON 2	42,743,000	0	14,320,927	8,570,400	1,126,600	3,343,100
Security Enhancements for MCN2	5,677,000	0	3,135,009	2,715,500	682,200	1,020,000
Development of Home Team Tactical Centre Phase 2C	47,515,000	0	347,210	3,000,000	1,149,800	2,800,000
Fleet Renewal of SPF Buses	6,920,800	0	0	0	0	700,000
Replacement of SPF Smartphone	19,051,900	0	9,580,535	0	0	2,364,200
Procurement of Night Vision Equipment	7,435,100	0	0	0	0	1,679,000
Procurement of Maritime Operation Equipment	7,966,100	0	0	0	0	5,289,000
Development of Sense-Making Platform	11,316,600	0	0	0	0	2,742,500
Procurement of Chemical Agent PPE	6,196,800	0	0	0	690,400	397,900
Replacement of Coastal Patrol Craft Sys	43,992,200	0	0	0	0	5,951,000
Next-Generation Team Leader Vehicle	15,172,500	0	0	0	490,000	783,900
Police Operational Vehicle	10,400,000	0	0	0	0	1,715,200
Replacement of Taser X26P	7,646,000	0	0	0	0	4,690,000
Off-Road and Support Vehicle Replacement	17,337,600	0	0	0	0	1,036,300
Pandora Box	13,594,600	0	0	0	6,302,200	5,041,800
Revelation	10,435,100	0	0	0	6,989,100	1,862,700
Minor Development Projects (Singapore Police Force)	...	741,292,963	30,604,944	75,427,800	26,157,200	36,336,800
Minor Development Projects	...	...	12,052,089	8,000,000	11,148,400	11,000,000
<b>Civil Defence Programme</b>						
Development of Marine Firefighting Capability	97,562,600	86,931,847	110,918	568,000	57,500	400,000
Minor Development Projects (Others)	...	8,128,466	1,265,328	2,000,000	1,957,700	1,419,100
Kallang Fire Station	70,421,900	39,810,162	714,098	0	0	620,800
Redevelopment of the CDA Field Training Area	91,591,000	21,271,075	14,607,278	16,158,500	29,224,000	2,791,100
Punggol Fire Station and NPC	53,783,000	23,934,761	9,049,135	2,247,900	1,617,000	708,400
Development of Operational Medical Networks Informatics Integrator (OMNII) System Phase 1	14,615,500	7,135,475	4,897,266	2,006,000	1,190,500	362,300
Vehicle Replacement Programme FY2018-FY2020	28,385,300	7,215,480	1,033,200	0	1,594,200	456,600
Build Up of Emergency Medical Services towards 2025	71,995,000	4,432,874	17,677,032	16,480,200	19,637,000	1,968,300
Enhancement of Security Access System in SCDF Premises	4,461,000	49,697	410,392	0	1,356,600	1,244,900
Replacement of Major CD Equipment in NSEW Lines MRT Shelters	17,800,000	0	3,441,249	4,125,000	5,098,400	6,540,500
Purchase of Body Worn Cameras	11,074,000	772,423	365,990	1,699,300	31,400	938,600
Traffic Priority System for SCDF Ambulances	12,531,200	0	0	2,000,000	746,300	5,154,100
Installation of fixed TIC sensors	6,290,600	0	676,374	2,563,100	3,230,300	651,100
Development of HazMat Incident Management System (HIMS) 2	16,787,400	1,425,103	2,980,102	2,897,700	2,366,100	1,866,900
Expansion of SCDF MC HQ Building	24,245,400	0	314,021	0	105,300	744,300
Replacement of BAS at SCDF Premises	6,691,000	18,500	8,406	0	3,377,400	1,210,000
Critical Enhancements for ACES	14,369,500	5,344,158	1,812,119	234,200	964,500	2,575,300
A&A for Bukit Batok FS	5,827,000	13,275	171,932	910,200	38,100	3,419,300

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Dev't of CI Standoff Detection & Early Warning Demonstrator	19,950,000	0	4,534,890	5,230,100	7,004,900	4,478,800
A&A works for Jurong Island Fire Station	8,911,400	223,630	320,365	0	0	840,000
Enhancement of SCDF Marine Capability	72,848,700	0	299,546	0	0	118,800
ACES Mid-Life Upgrade	25,154,300	4,219,881	5,873,911	4,510,500	3,449,200	2,796,700
Mobile Devices for SCDF Frontline Ops	7,585,200	5,270,236	244,206	0	253,900	78,600
Vessels Replacement Programme FY21/23	55,639,700	0	99,798	0	3,896,900	2,305,400
Migration SCDF e-Services to GCC	5,940,000	0	0	0	1,126,100	1,616,900
SCDF Crisis Info Mgmt System (CIMS2)	16,250,000	0	0	0	773,700	2,930,000
Enhancing SCBA with Telemetry Capabilities	10,960,000	0	0	0	0	3,000,000
SCDF Lan Tech Refresh & Wireless Implementation	21,384,000	0	0	0	0	3,620,000
Minor Development Projects	...	...	13,015,362	31,039,800	12,007,600	30,445,900
<b>Offender Management and Rehabilitation Programme</b>						
Minor Development Projects (Others)	...	16,493,426	1,734,574	327,700	1,634,500	243,200
Project Dragonfly	96,500,000	20,325,621	14,564,725	10,902,400	11,147,100	17,958,000
DIRECT	24,744,500	11,947,755	1,064,756	170,500	466,700	85,200
Lighting replacement works	14,310,400	1,271,596	1,487,191	2,865,100	2,583,300	2,742,700
New SCLU and Video Court Dev	20,832,000	829,173	186,248	93,100	452,200	207,900
CLB Infrastructural Systems Lifecycle Replacement Programme	32,635,600	7,739,222	6,711,382	6,380,400	6,012,400	6,782,800
ISS Backend Refresh for SPS	28,116,000	8,117,641	2,176,710	10,593,400	3,346,400	7,700,700
CLA Infrastructural Systems Lifecycle Replacement Programme	50,977,900	0	5,828,231	7,590,400	9,384,000	9,237,700
AVATAR at Institution S1	5,452,000	593,686	1,088,425	98,900	197,900	98,900
Operations Digital Information Nexus (ODIN)	26,803,400	0	2,251,149	5,591,400	5,591,400	4,749,800
Complex Access Management System (CAMS2)	12,220,000	0	0	2,131,800	1,840,300	3,422,500
Self Help and Rehabilitation e-Application (SHARE)	5,800,000	0	265,260	0	542,600	2,118,800
Consultancy and PM Services for PR Study and EC Facility	5,964,000	0	0	0	0	2,775,000
Add and Replace VSS and UVSS	15,792,700	0	0	0	0	2,978,900
Minor Development Projects	...	...	9,480,074	5,238,600	10,063,400	3,334,800
<b>Drug Enforcement Programme</b>						
Minor Development Projects (Others)	...	8,033,037	962,725	1,119,400	1,609,200	1,109,200
IDEAS II	38,764,600	32,889,645	307,412	586,000	594,000	594,000
Next Generation Reporting Centre (NGRC)	19,458,000	0	0	0	0	1,855,800
Minor Development Projects	...	...	6,439,632	9,083,500	8,585,700	7,132,000
<b>Immigration and Checkpoint Control Programme</b>						
Minor Development Projects (Others)	...	14,281,484	2,479,379	546,600	866,600	477,500
Next Generation Biometric Passport System	48,324,500	35,646,228	2,486,966	1,360,000	326,400	195,500
Integrated Springboard for the Intelligent Responsive Enterprise	105,239,700	91,321,011	7,510,254	557,800	875,200	195,000
Consultancy Services and Related Preliminary Works for the development of the New Annex to ICA Building	14,058,500	7,355,954	708,385	1,017,900	510,900	672,200
Enhancing Bus Security Clearance Security At Tuas Checkpoint	25,008,100	17,756,226	2,400	0	0	30,000
Integrated Checkpoint Operating Nexus (ICON) Stage 2	98,560,900	52,607,939	25,590,436	10,377,400	12,035,100	4,665,000
Multi-Model Biometrics System with Iris Recognition	52,326,800	30,600,489	8,786,191	435,700	448,000	200,000
Replacement of Radiographic Screening System	79,316,600	31,437,565	17,663,970	10,686,600	11,051,600	3,784,800

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Tech Refresh and Scale up resiliency of CIRIS	55,838,900	39,736,377	995,841	2,000,000	678,100	250,000
Advance Passenger Screening (APS) System	65,256,500	46,061,720	8,558,409	3,400,000	2,692,700	817,700
Construction of AICAB and Retrofitting of ICAB	355,261,600	5,304,426	42,232,767	120,466,700	27,450,400	60,348,200
Body Worn Cameras for ICA frontline officers	12,105,000	1,253,573	1,314,521	1,504,300	997,400	2,425,700
Upgrading and Installation of Door Access System	15,386,600	124,243	1,527,937	9,556,200	7,825,200	4,454,700
Consultancy Svcs and Related Prelim Works for OWTC Extension	76,551,000	38,897	8,686,009	15,301,600	14,697,700	8,000,000
Single-Person Automated Clearance	10,331,000	3,721,493	955,296	2,000,000	218,600	350,000
Facial Recognition Capabilities at ICA Land & Sea Domains	32,999,000	0	6,463,784	13,039,600	4,712,100	112,700
Building ITC's Initial Capabilities through WASP Enhancement	9,970,000	4,090,494	3,663,392	824,600	304,500	752,600
Enhancements of ECM Capabilities and E-Serv Digitisation	9,763,000	0	278,300	4,046,000	1,879,800	1,280,000
Vehicular Immigration Booths Renovation at Land Domain	14,184,000	0	185,337	8,294,000	6,989,700	5,751,300
Additional Automated Immigration Lanes for Land and Sea Checkpoints	65,576,000	0	28,788,781	3,194,300	15,536,000	4,490,700
Implementation of iSmart & AICAB	99,980,000	0	8,073,478	1,738,400	218,000	17,888,400
NRIC System Revamp	16,850,000	656,988	5,575,916	7,680,000	2,197,100	230,000
Tech Refresh of Visa Systems v2	9,412,000	1,446,731	4,813,245	1,338,500	967,500	53,700
Additional Automated Immigration Gates for Changi Airport	93,376,000	2,318,147	56,559,392	15,578,300	19,699,400	5,747,400
Customer Care Management System	10,239,000	0	0	2,559,800	281,100	765,400
Platform for Business Analytics	99,845,000	0	24,206,238	7,213,500	14,072,700	5,022,200
Replacement of ICA Document Examination Equipment	7,941,000	0	658,850	2,382,300	4,941,400	658,900
Improving Capabilities at Automated Gates and BIKES Lanes	15,330,000	6,840	904,046	903,400	1,437,700	5,517,000
Integrated Processing System	99,800,000	0	2,488,840	29,717,400	19,906,300	27,401,800
CREW Backend System Upgrade	7,868,000	0	5,475,964	1,469,400	22,200	1,568,000
Implementation of Automated Border Control System in ICA Checkpoints (Passenger Halls)	450,805,000	0	0	0	37,000,000	145,666,000
Enhance iBorders to Future Proof Ops	15,362,000	0	6,711,831	3,541,800	2,723,300	3,191,200
Integrated Clearance System	79,221,000	0	0	0	13,013,200	18,804,800
Enhancement of ICA Identity and Access Management System	7,730,000	0	202,800	0	810,500	3,005,900
Develop Digital Twin Models of Land Domain	5,293,000	0	0	0	1,103,300	3,204,300
Enhancements to Restructure ICA Ops at Services Centre	7,267,000	0	0	0	1,749,500	2,800,000
Electrical Infra upgrade and A&A works to support NCC Land	79,683,000	0	0	0	0	1,870,100
ICON Stage 1 Tech Refresh	11,608,000	0	0	0	3,159,800	4,060,500
WCP P2i	418,598,500	0	0	0	9,087,600	15,000,000
Life Cycle Replacement of Mechanical Systems at Land Chkpts	5,506,000	0	0	0	99,800	1,949,900
Minor Development Projects	...	...	33,758,945	48,472,100	14,157,100	11,340,900
<b>Home Team Academy Programme</b>						
Minor Development Projects	...	...	6,509,903	9,388,600	3,475,400	2,355,200
Implementation of a Homefront Training Simulation System	8,577,500	5,348,746	102,867	70,000	579,400	517,000
Minor Development Projects (Others)	...	7,885,383	1,181,122	840,700	930,300	187,300
Home Team Learning Management System (HTLMS) 2.0	7,974,800	0	282,905	0	1,697,400	3,222,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Upgrading of Range System in HTA Range Complex	13,403,300	0	0	0	0	500,000
Completed Projects	...	...	208,788,530	67,115,400	104,093,800	0
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	132,057,873	53,091,600	7,485,200	5,422,700
<b>Administration Programme</b>						
Development of New HomeTeam NS Clubhouse (N)	85,450,000	84,018,436	0	0	0	1,431,500
<b>Home Team Science and Technology Agency Programme</b>						
Enterprise Digital Infrastructure Phase 1.0	14,630,000	0	0	0	0	328,600
Technology Sustainment Centre for ICA	13,581,000	0	0	3,909,800	4,833,100	1,189,200
MHA Enterprise Content Management and Workflow Platform	7,713,700	0	0	3,353,300	665,000	450,300
Project IRIS	8,939,300	0	0	3,980,400	0	410,100
Minor Development Projects	...	...	408,315	23,848,100	1,338,000	1,613,000
Completed Projects	...	...	131,649,558	18,000,000	649,100	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- A safe and secure society where life and property are protected
- A successful partnership with the community to maintain a safe and secure society
- A Home Team well prepared for the future

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
A safe and secure society where life and property are protected	Global ranking of Singapore's safety and security in Gallup's Law and Order Index <sup>1 2</sup>	1 <sup>st</sup>	NA	1 <sup>st</sup>	Top 3
	% of urgent incidents to which Police responded within 15 minutes <sup>1</sup>	93.7	92.1	91.9	90.0
	No. of fatalities due to road accidents per 100,000 population <sup>1</sup>	1.5	2.0	2.1	2.1
	Global ranking of Singapore's fire fatalities per 100,000 population in the World Fire Statistics <sup>3</sup>	2 <sup>nd</sup>	1 <sup>st</sup>	1 <sup>st</sup>	Top 3
	% of fire and rescue calls to which SCDF responded within 8 minutes	91.6	91.0	91.1	90.0
	No. of immigration offenders interdicted at checkpoints per 100,000 travellers <sup>4</sup>	362.1	295.6	27.3	20.0
	No. of smuggling cases interdicted at checkpoints per 100,000 arriving traffic <sup>5</sup>	217.9	186.9	55.1	55.0
	No. of prison inmates who escaped <sup>1</sup>	0	0	0	0
	Ex-offenders' recidivism rate over 2 years <sup>1</sup> (%)	22.1	20.0	20.3	22.0
	No. of drug abusers arrested per 100,000 population <sup>1</sup>	74.6	68.4	70.2	73.0
	No. of drug syndicates dismantled <sup>1</sup>	24	25	25	25
A successful partnership with the community to maintain a safe and secure society	Public perception of Home Team's community partnership efforts to maintain safety and security of Singapore (%)	84.5	84.0	80.0	80.0

<sup>1</sup> The figures for this KPI are reported on a CY basis (Jan to Dec).

<sup>2</sup> Singapore was not ranked for the 2021 Gallup's Law and Order Index as the survey could not be conducted due to COVID-19.

<sup>3</sup> The figures for this KPI are reported on a CY basis (Jan to Dec). In CY2022, Singapore had the joint lowest fire fatality rate per 100,000 population in the world according to World Fire Statistics 2022.

<sup>4</sup> The figures for FY2020 and FY2021 were exceptionally high due to travel restrictions caused by COVID-19 which significantly reduced the number of travellers entering and departing Singapore. With the reopening of borders, the number of immigration offenders interdicted at checkpoints per 100,000 travellers is expected to move closer to pre-COVID levels.

<sup>5</sup> The figures for FY2020 and FY2021 were exceptionally high due to travel restrictions caused by COVID-19 which affected the number of travellers entering and departing Singapore. With the reopening of borders, the number of smuggling cases interdicted at checkpoints per 100,000 travellers is expected to move closer to pre-COVID levels.

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
A Home Team well prepared for the future	<p>MHA will continue to leverage technology and community partnerships to meet the challenges in our operating environment. Among others, we will strengthen community crisis preparedness and resilience for terrorism scenarios through SGSecure, including emphasising the importance of social cohesion in the fight against terrorism and radicalisation.</p> <p>Singapore Police Force (SPF) has operationalised the Anti-Scam Command (ASCom), which focuses on upstream interventions to disrupt scammers' operations and leverages technology to strengthen its sense-making capabilities. ASCom has partnered banks and financial institutions to swiftly freeze accounts, recover funds, and reduce losses suffered by scam victims. As of August 2022, major banks such as DBS, HSBC, Standard Chartered Bank, UOB, CIMB and OCBC have stationed staff to be co-located with SPF at the Anti-Scam Centre to facilitate swifter interventions.</p> <p>Singapore Civil Defence Force (SCDF) is working on an enhanced myResponder application to improve the user experience. The enhanced application will load faster, enable more accurate location tracking, and have a more intuitive user interface. It will further facilitate the activation of Community First Responders to provide assistance before SCDF's arrival.</p> <p>Immigration and Checkpoints Authority (ICA) will continue its multi-year plans to transform people and cargo clearance at the checkpoints through the New Clearance Concept. In FY2023, the Automated Clearance Initiative will enable eligible first-time foreign visitors to use automated clearance lanes without prior enrolment. By end FY2023, 95% of travellers will be eligible to use automated clearance lanes on arrival. Residents will also enjoy contactless clearance at our checkpoints without the need to produce their passport.</p> <p>To support Singapore Prison Service (SPS)'s expansion into community corrections, SPS has implemented the Electronic Monitoring System 2.0 which leverages technology to effectively track and monitor supervisees – such as the use of fingerprint to authenticate supervisees' identities, use of wrist tags as alternative tracking devices, and use of mobile application to manage curfew reporting more efficiently. SPS is also trialling an automated urine screening system, to increase operational efficiency in supervising offenders who are serving their sentence in the community.</p> <p>Central Narcotics Bureau (CNB)'s Preventive Drug Education (PDE) is key to keeping our youths away from drugs. CNB will continue to work closely with Government and community partners to educate the young on the harms of drugs and on Singapore's drug laws. CNB will roll out a series of new events and activities such as a DrugFreeSG Community Conference to this end. This complements CNB's existing PDE efforts, such as engaging youths at sharing sessions, mobile exhibitions, and activities in schools.</p> <p>Home Team Academy (HTA) will further strengthen the Training &amp; Learning ecosystem by establishing centres of excellence in areas such as Simulation Training for Incident Management, and Leadership Development in Public Safety and Security. HTA will also continue its transformation into a Smart Campus to optimise learning, through initiatives like the Next Generation Home Team Simulation System and Home Team Learning Management System 2.0. These will elevate the capabilities of Home Team officers to discharge their mission of ensuring a safe and secure Singapore.</p> <p>Home Team Science and Technology Agency (HTX) is building capabilities across the digital, engineering, and sciences domains, in areas such as cloud technology, data analytics, robotics etc., to transform and enhance Home Team operations. This will force-multiply the Home Team and enable it to fulfil its mission more effectively.</p> <p>Casino Regulatory Authority (CRA) was reconstituted to form the Gambling Regulatory Authority (GRA) on 1 August 2022 to regulate the entire gambling landscape in Singapore. This reconstitution allows GRA to stay abreast of technological and global trends, respond faster to emerging products that cut across different domains, and take a more holistic approach to gambling policies and issues. GRA is developing an Automated Licence &amp; Permit System (ALPS) that allows online applications by gambling operators. ALPS will be further integrated with GRA's systems for more efficient screening of licence applicants.</p> <p>Yellow Ribbon Singapore (YRSG) will continue to uplift inmates and ex-offenders through skills and career development by partnering employers in targeted sectors to offer career opportunities, provide market-relevant training, and promote inclusive hiring practices. In addition, YRSG will digitally-upskill inmates to further facilitate reintegration and increase their employment opportunities.</p>				



Head Q



Ministry of Communications and Information



## HEAD Q

### MINISTRY OF COMMUNICATIONS AND INFORMATION

#### OVERVIEW

##### Mission Statement

Engaging Hearts and Minds, a Thriving Digital Future for All.

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$1,409,222,668</b>	<b>\$1,610,339,700</b>	<b>\$1,640,625,000</b>	<b>\$1,888,609,100</b>	<b>\$247,984,100</b>	<b>15.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,359,150,183</b>	<b>\$1,549,694,000</b>	<b>\$1,579,245,000</b>	<b>\$1,843,981,000</b>	<b>\$264,736,000</b>	<b>16.8%</b>
	<i>RUNNING COSTS</i>	<i>\$1,358,251,183</i>	<i>\$1,548,523,000</i>	<i>\$1,578,414,300</i>	<i>\$1,842,831,900</i>	<i>\$264,417,600</i>	<i>16.8%</i>
	<b>Expenditure on Manpower</b>	<b>\$130,006,353</b>	<b>\$108,985,600</b>	<b>\$140,288,700</b>	<b>\$149,417,000</b>	<b>\$9,128,300</b>	<b>6.5%</b>
1200	Political Appointments	1,707,214	1,883,700	2,112,000	1,976,400	-135,600	-6.4
1500	Permanent Staff	128,017,133	105,611,300	137,798,200	147,198,100	9,399,900	6.8
1600	Temporary, Daily-Rated & Other Staff	282,007	1,490,600	378,500	242,500	-136,000	-35.9
	<b>Other Operating Expenditure</b>	<b>\$208,242,933</b>	<b>\$238,646,200</b>	<b>\$185,153,300</b>	<b>\$214,223,600</b>	<b>\$29,070,300</b>	<b>15.7%</b>
2100	Consumption of Products & Services	87,042,589	150,363,500	114,286,300	151,870,500	37,584,200	32.9
2300	Manpower Development	8,201,673	8,680,800	9,667,300	9,194,700	-472,600	-4.9
2400	International & Public Relations, Public Communications	111,490,066	78,691,900	60,202,700	52,295,200	-7,907,500	-13.1
2700	Asset Acquisition	1,508,402	905,000	992,200	858,700	-133,500	-13.5
2800	Miscellaneous	203	5,000	4,800	4,500	-300	-6.3
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$1,020,001,896</b>	<b>\$1,200,891,200</b>	<b>\$1,252,972,300</b>	<b>\$1,479,191,300</b>	<b>\$226,219,000</b>	<b>18.1%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	936,064,411	955,018,000	1,026,784,900	1,292,224,900	265,440,000	25.9
3200	Grants, Subventions & Capital Injections to Educational Institutions	2,206,529	0	0	0	0	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	81,730,956	245,873,200	226,187,400	186,966,400	-39,221,000	-17.3
	<i>TRANSFERS</i>	<i>\$899,000</i>	<i>\$1,171,000</i>	<i>\$830,700</i>	<i>\$1,149,100</i>	<i>\$318,400</i>	<i>38.3%</i>
3500	Social Transfers to Individuals	899,000	1,171,000	830,700	1,087,900	257,200	31.0
3800	International Organisations & Overseas Development Assistance	0	0	0	61,200	61,200	n.a.
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$0</b>	<b>\$194,000</b>	<b>\$89,000</b>	<b>\$194,000</b>	<b>\$105,000</b>	<b>118.0%</b>
4600	Loans and Advances (Disbursement)	0	194,000	89,000	194,000	105,000	118.0

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
Development Estimates							
<b>DEVELOPMENT EXPENDITURE</b>		<b>\$50,072,485</b>	<b>\$60,645,700</b>	<b>\$61,380,000</b>	<b>\$44,628,100</b>	<b>-\$16,751,900</b>	<b>-27.3%</b>
5100	Government Development	9,711,520	14,033,500	10,441,900	9,961,200	-480,700	-4.6
5200	Grants & Capital Injections to Organisations	40,360,965	46,612,200	50,938,100	34,666,900	-16,271,200	-31.9

## Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>POLITICAL APPOINTMENTS</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>
Minister	1	1	1	1
Senior Minister of State	1	1	2	2
Minister of State	1	1	0	0
Parliamentary Secretary	1	1	0	0
<b>PERMANENT STAFF</b>	<b>838</b>	<b>1,031</b>	<b>1,043</b>	<b>1,003</b>
Administrative	10	10	11	11
Corporate Support	4	4	2	2
Cybersecurity Professional Scheme (2019)	286	379	371	352
Driving	1	1	1	1
Information Service (2008)	109	130	124	120
Language Executive Scheme (2008)	21	23	24	24
Legal	4	5	4	4
Management Executive Scheme (2008)	369	444	476	459
Management Support Scheme (2008)	27	27	23	23
Shorthand Writers	1	1	1	1
Technical Support Scheme (2008)	6	7	6	6
<b>OTHERS</b>	<b>2,030</b>	<b>2,226</b>	<b>2,212</b>	<b>2,171</b>
Info-Communications Media Development Authority	1,009	1,153	1,141	1,086
National Library Board	1,021	1,073	1,071	1,085
<b>TOTAL</b>	<b>2,872</b>	<b>3,261</b>	<b>3,258</b>	<b>3,177</b>

## **FY2022 BUDGET**

The Ministry of Communications and Information (MCI)'s revised FY2022 total expenditure is projected to be \$1.64 billion. This is an increase of \$231.40 million or 16.4% from FY2021 actual expenditure.

The revised FY2022 operating expenditure of \$1.58 billion is \$220.09 million or 16.2% higher than the actual FY2021 operating expenditure. The increase in FY2022 revised is mainly due to higher expenditure to support SPH Media Trust as well as Infocomm Media Development Authority (IMDA)'s programmes and operations.

The revised FY2022 development expenditure of \$61.38 million is an increase of \$11.31 million or 22.6% compared to the actual FY2021 development expenditure. The increase in FY2022 is mainly due to higher expenditure for Digital Transformation and Building Digital Economy for Singapore.

## **FY2023 BUDGET**

The FY2023 budgetary provision is projected to be \$1.89 billion, which is \$247.98 million or 15.1% higher than the revised FY2022 total expenditure. Of this, \$1.84 billion or 97.6% will be apportioned as operating expenditure and \$44.63 million or 2.4% as development expenditure.

### ***Operating Expenditure***

Out of the FY2023 operating budget of \$1.84 billion, \$997.47 million or 54.1% will be allocated to the IMDA Programme, \$294.76 million or 16.0% to the National Library Board (NLB) Programme, \$421.85 million or 22.9% to the MCI Headquarters (HQ) Administration and Information Programmes, and \$129.91 million or 7.0% to the Cyber Security Agency (CSA) Programme. The higher expenditure in FY2023 is mainly due to increased operating expenditure for IMDA Programme.

### ***Administration and Information Programmes***

An operating budget of \$296.56 million has been allocated to MCI HQ Administration Programme in FY2023. Under this programme, MCI HQ sets strategic policy directions and strategies for the info-communications and media industries and libraries, and drives the corporate management and planning functions to enable the Ministry to achieve its vision and desired outcomes.

An operating budget of \$125.28 million has been allocated to MCI HQ Information Programme in FY2023 to carry out its functions to coordinate and provide strategic support for Whole-of-Government communications.

### ***National Library Board Programme***

NLB nurtures readers for life, develops learning communities, builds a knowledgeable nation and encourages appreciation of Singapore's history and heritage through the National Library and a network of 28 Public Libraries. An operating budget of \$294.76 million has been provided to NLB in FY2023 to embark on its functions.

### ***Info-communications Media Development Authority Programme***

IMDA leads Singapore's digital transformation with Information and Communication (I&C). An operating budget of \$997.47 million has been provided to IMDA in FY2023 to achieve its mission.

*Cyber Security Agency of Singapore Programme*

CSA aims to create a resilient and trusted cyber environment for Singapore. An operating budget of \$129.91 million has been provided to CSA in FY2023 to carry out its functions.

*Development Expenditure*

The projected development expenditure for FY2023 is \$44.63 million, which is \$16.75 million or 27.3% lower than the revised FY2022 provision. The decrease is mainly due to decrease in cashflow requirement for projects to support the Digital Economy and the Infocomm Media Operations Centre.

*Other Consolidated Fund Outlays**Advances*

Advances for FY2023 are projected to be \$0.19 million, mainly to cater for officers going on overseas attachment.

## Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
Q-A	Administration	296,500,300	61,200	296,561,500	5,207,100	301,768,600
Q-B	Information	125,197,900	85,900	125,283,800	0	125,283,800
Q-J	National Library Board	294,756,000	0	294,756,000	21,757,500	316,513,500
Q-S	Info-communications Media Development Authority	997,468,900	0	997,468,900	12,388,000	1,009,856,900
Q-T	Cyber Security Agency of Singapore	128,908,800	1,002,000	129,910,800	5,275,500	135,186,300
	<b>Total</b>	<b>\$1,842,831,900</b>	<b>\$1,149,100</b>	<b>\$1,843,981,000</b>	<b>\$44,628,100</b>	<b>\$1,888,609,100</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$50,072,485</b>	<b>\$60,645,700</b>	<b>\$61,380,000</b>	<b>\$44,628,100</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	9,711,520	14,033,500	10,441,900	9,961,200
<b>Administration Programme</b>						
Minor Development Projects	...	...	4,188,678	4,384,100	4,795,800	2,925,700
New Projects	...	...	0	6,500,000	500,000	1,760,000
<b>Cyber Security Agency of Singapore Programme</b>						
Minor Development Projects	...	...	2,464,998	810,400	2,001,200	1,683,000
CSA's 5-year Capability Build Up Plan	27,538,400	12,681,191	3,057,844	2,339,000	3,144,900	3,592,500
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	40,360,965	46,612,200	50,938,100	34,666,900
<b>Administration Programme</b>						
Minor Development Projects	...	...	882,074	764,700	1,416,000	170,400
New Projects	...	...	0	6,545,600	0	351,000
<b>National Library Board Programme</b>						
Punggol Regional Library	64,108,600	47,221,710	8,909,560	1,541,000	5,197,300	723,500
Libraries and Archives Blueprint 2025	4,040,000	0	205,655	205,500	437,100	1,436,300
NLB's Prioritised Digitisation, Preservation and Access Works	4,849,300	0	0	0	629,200	718,100
Libraries of the Future (LOTF) Masterplan	138,361,300	28,281,923	6,841,175	12,096,200	6,376,000	18,879,600
<b>Info-communications Media Development Authority Programme</b>						
Infocomm Media Operations Centre	39,690,000	24,842,080	5,806,452	6,213,400	7,953,000	594,400
Digital Economy Blueprint Programmes (Phase A)	20,000,000	2,022,940	4,135,570	6,640,000	4,512,000	7,515,200
Building the Digital Economy for Singapore	22,260,000	0	6,110,270	11,304,000	11,221,000	4,278,400
Completed Projects	...	...	7,470,209	1,301,800	13,196,500	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- An open and globally-connected Digital Economy
- A connected and inclusive Digital Society
- A resilient and secure cyberspace for all
- Strong and mutual trust between people and the government

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
An open and globally-connected Digital Economy	Composite International Infocomm Rankings Index	2 <sup>nd</sup>	2 <sup>nd</sup>	1 <sup>st</sup> <sup>1</sup>	NA <sup>2</sup>
	Value-Add of Information & Communication (I&C) Sector (\$ billion) <sup>3</sup>	24.6	28.4	NA <sup>4</sup>	NA <sup>4</sup>
	Value-Add per Worker of I&C Sector (\$) <sup>3</sup>	164,328	176,047	NA <sup>4</sup>	NA <sup>4</sup>
A connected and inclusive Digital Society	Library Reach Index <sup>5</sup>	70.9%	64.3%	NA <sup>6</sup>	NA
	Public Satisfaction with Public Service Broadcast (PSB) <sup>7</sup>	79%	81% <sup>8</sup>	75%	75%
	% of Resident Households with Access to Broadband <sup>9</sup>	98%	98%	98%	98%
Strong and mutual trust between people and the government	Government Communications Index <sup>10</sup>	6.8 (out of 9)	n.a.	6.5 (out of 9)	n.a.
	Public Engagement Index <sup>11</sup>	6.0 (out of 9)	n.a.	5.7 (out of 9)	n.a.

<sup>1</sup> This is an interim figure as the computation of the composite ranking is pending the publication of the next edition of the World Economic Forum (WEF)'s Global Competitiveness Report, which has been postponed to 2023. The current computation is calculated based on the International Institute for Management Development (IMD) World Competitiveness Yearbook and World Digital Competitiveness Ranking reports published in 2022, and WEF GCR published in 2019.

<sup>2</sup> There is no forecast available as this is a composite ranking computed based on rankings in various international benchmarking reports.

<sup>3</sup> While previous Budget Books reported data for the Infocomm and Media (ICM) sector, MCI will streamline the reporting of indicators to the Information & Communications (I&C) sector, which contains fewer overlaps with other industry sectors. The figures are reported on a CY basis and are based on nominal value-added.

<sup>4</sup> 2022 and 2023 figures are not available as of Nov 2022.

<sup>5</sup> The Library Reach Index is based on a survey administered within the FY, covering Singapore residents' engagement with NLB in the 12 months preceding. The composite index reflects the proportion of unique Singapore residents who have visited NLB's libraries and/or accessed NLB's content through its programmes and services.

<sup>6</sup> The FY22 Library Reach Index score will only be available in early-2023.

<sup>7</sup> This indicator measures public satisfaction levels against key desired attributes of the PSB programmes – programme quality, engagement and informative value, and public service value. 2021 and 2022 figures are targets, not forecasts/estimates.

<sup>8</sup> Updated from previously estimated score of 75% to reflect the fieldwork scores achieved for FY2021.

<sup>9</sup> This indicator is taken from the annual IMDA's Survey of Infocomm Usage in Households and Individuals. 2022 and 2023 figures are forecasts/estimates.

<sup>10</sup> This indicator measures the perceived effectiveness of government communications. It is tracked through MCI's biennial Government Communications Study.

<sup>11</sup> This indicator measures the perceived effectiveness of public engagement. It is tracked through MCI's biennial Government Communications Study and is jointly shared between MCI and MCCY.

Head R



Ministry of Law



## HEAD R

### MINISTRY OF LAW

#### OVERVIEW

##### Mission Statement

Advancing access to justice, the rule of law, the economy and society through policy, law and services.

##### Vision Statement

A Trusted Legal System; A Trusted Singapore.

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$403,918,324</b>	<b>\$287,016,200</b>	<b>\$277,539,600</b>	<b>\$315,726,600</b>	<b>\$38,187,000</b>	<b>13.8%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$207,043,724</b>	<b>\$228,565,800</b>	<b>\$223,822,700</b>	<b>\$263,223,400</b>	<b>\$39,400,700</b>	<b>17.6%</b>
	<i>RUNNING COSTS</i>	\$194,334,958	\$208,700,000	\$199,822,100	\$235,294,500	\$35,472,400	17.8%
	<b>Expenditure on Manpower</b>	<b>\$58,074,498</b>	<b>\$65,880,300</b>	<b>\$61,513,900</b>	<b>\$70,677,000</b>	<b>\$9,163,100</b>	<b>14.9%</b>
1200	Political Appointments	1,311,621	1,436,900	1,749,000	1,749,000	0	0.0
1500	Permanent Staff	56,659,148	63,967,800	59,662,000	68,815,800	9,153,800	15.3
1600	Temporary, Daily-Rated & Other Staff	103,728	475,600	102,900	112,200	9,300	9.0
	<b>Other Operating Expenditure</b>	<b>\$127,577,646</b>	<b>\$129,419,300</b>	<b>\$126,577,100</b>	<b>\$155,265,800</b>	<b>\$28,688,700</b>	<b>22.7%</b>
2100	Consumption of Products & Services	123,821,444	120,240,500	118,674,200	144,301,800	25,627,600	21.6
2300	Manpower Development	780,338	1,786,200	1,435,000	2,759,300	1,324,300	92.3
2400	International & Public Relations, Public Communications	2,773,364	7,191,200	6,373,100	8,124,500	1,751,400	27.5
2700	Asset Acquisition	44,671	191,400	45,200	60,200	15,000	33.2
2800	Miscellaneous	157,829	10,000	49,600	20,000	-29,600	-59.7
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$8,682,815</b>	<b>\$13,400,400</b>	<b>\$11,731,100</b>	<b>\$9,351,700</b>	<b>-\$2,379,400</b>	<b>-20.3%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	8,682,815	13,400,400	11,731,100	9,351,700	-2,379,400	-20.3
	<i>TRANSFERS</i>	\$12,708,766	\$19,865,800	\$24,000,600	\$27,928,900	\$3,928,300	16.4%
3600	Transfers to Institutions & Organisations	11,611,174	17,700,000	22,178,000	25,866,500	3,688,500	16.6
3800	International Organisations & Overseas Development Assistance	1,097,592	2,165,800	1,822,600	2,062,400	239,800	13.2
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$27,342,456</b>	<b>\$30,479,600</b>	<b>\$28,906,100</b>	<b>\$35,838,500</b>	<b>\$6,932,400</b>	<b>24.0%</b>
4100	Expenses on Land Sales	27,342,456	30,479,600	28,882,500	35,762,900	6,880,400	23.8

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
4600	Loans and Advances (Disbursement)	0	0	23,600	75,600	52,000	220.3
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$196,874,599</b>	<b>\$58,450,400</b>	<b>\$53,716,900</b>	<b>\$52,503,200</b>	<b>-\$1,213,700</b>	<b>-2.3%</b>
5100	Government Development	195,690,696	57,847,700	52,614,100	52,352,800	-261,300	-0.5
5200	Grants & Capital Injections to Organisations	1,183,903	602,700	1,102,800	150,400	-952,400	-86.4

### Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>POLITICAL APPOINTMENTS</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>
Minister	2	2	2	2
Senior Parliamentary Secretary	0	0	1	1
<b>PERMANENT STAFF</b>	<b>538</b>	<b>560</b>	<b>540</b>	<b>565</b>
Administrative	9	9	9	9
Information Service (2008)	9	9	9	9
Legal	79	110	83	84
Management Executive Scheme (2008)	441	432	439	463
<b>OTHERS</b>	<b>613</b>	<b>610</b>	<b>528</b>	<b>528</b>
Singapore Land Authority	613	610	528	528
<b>TOTAL</b>	<b>1,153</b>	<b>1,172</b>	<b>1,071</b>	<b>1,096</b>

## **FY2022 BUDGET**

The revised total expenditure of the Ministry of Law (MinLaw) (excluding agency fees for land sales and land-related expenditure) in FY2022 is estimated to be \$277.54 million, which is \$126.38 million or 31.3% lower than the actual FY2021 expenditure of \$403.92 million.

### ***Operating Expenditure***

The revised operating expenditure in FY2022 is estimated to be \$223.82 million, which is \$16.78 million or 8.1% higher than the actual FY2021 expenditure of \$207.04 million. The increase is mainly due to higher expenditure on manpower and operating grant expenditure.

### ***Development Expenditure***

The Ministry's development expenditure in FY2022 is estimated to be \$53.72 million, which is \$143.16 million or 72.7% lower than the actual FY2021 expenditure of \$196.87 million. The decrease in expenditure is mainly due to lower projected land acquisition and development expenditure in FY2022.

### ***Other Consolidated Fund Outlays***

The revised agency fees for land sales in FY2022 is \$28.88 million, an increase of \$1.54 million or 5.6% over the actual FY2021 expenditure of \$27.34 million, mainly due to a projected increase in land sales.

## **FY2023 BUDGET**

The total expenditure of MinLaw for FY2023 (excluding agency fees for land sales and land-related expenditure) is projected to be \$315.73 million, an increase of \$38.19 million or 13.8% from the revised FY2022 expenditure of \$277.54 million. Of the total projected FY2023 expenditure, \$263.22 million or 83.4% is for operating expenditure while \$52.50 million or 16.6% is for development expenditure.

### ***Operating Expenditure***

The FY2023 provision of \$263.22 million is an increase of \$39.40 million or 17.6% from the revised FY2022 operating expenditure of \$223.82 million. This increase is mainly due to higher expenditure on manpower and higher other operating expenditure.

### ***Development Expenditure***

The FY2023 development expenditure provision of \$52.50 million is a decrease of \$1.21 million or 2.3% from the revised FY2022 provision of \$53.72 million. The decrease is mainly due to lower development expenditure anticipated in FY2023 compared to revised FY2022.

### ***Other Consolidated Fund Outlays***

The total agency fees for land sales projected for FY2023 is \$35.76 million, an increase of \$6.88 million or 23.8% from the revised FY2022 provision of \$28.88 million. The agency fees for land sales are projected to be higher in FY2023 due to increase in sale of land sites expected.

## Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
R-A	Management and Policies	74,647,600	27,928,900	102,576,500	14,267,100	116,843,600
R-D	Appeals Board	482,200	0	482,200	0	482,200
R-E	Public Trustee	1,751,000	0	1,751,000	0	1,751,000
R-F	Registries of Moneylenders and Pawnbrokers	3,136,900	0	3,136,900	0	3,136,900
R-G	Insolvency	8,377,100	0	8,377,100	0	8,377,100
R-I	Legal Aid	30,547,700	0	30,547,700	0	30,547,700
R-J	Support Services	23,016,700	0	23,016,700	0	23,016,700
R-N	Lands and Properties Administration	91,584,600	0	91,584,600	38,236,100	129,820,700
R-O	Community Mediation	1,750,700	0	1,750,700	0	1,750,700
<b>Total</b>		<b>\$235,294,500</b>	<b>\$27,928,900</b>	<b>\$263,223,400</b>	<b>\$52,503,200</b>	<b>\$315,726,600</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$196,874,599</b>	<b>\$58,450,400</b>	<b>\$53,716,900</b>	<b>\$52,503,200</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	195,690,696	57,847,700	52,614,100	52,352,800
<b>Management and Policies Programme</b>						
Development of Legal Technology Platform	9,768,900	0	5,694,827	6,790,900	8,296,600	7,200,000
Public Defender's Office Case Management System	5,220,800	0	0	0	751,100	2,558,400
Minor Development Projects	...	...	5,099,619	7,721,800	2,331,200	4,358,300
<b>Lands and Properties Administration Programme</b>						
Restoration of Sultan Properties	6,210,000	2,838,219	1,536,834	578,700	190,000	60,000
Proposed Restoration works at 9 & 15 Stadium Link (former Kallang Airport)	8,981,300	2,565,880	3,094,359	983,800	3,046,000	1,711,500
Improving infrastructure of offshore islands	20,750,000	10,553,518	495,149	1,985,300	1,021,000	1,000,000
Remediation works at Kampong Bugis (aka: Additional funding for Remediation works at Kampong Bugis)	39,000,000	0	2,410,746	5,250,000	4,650,000	2,175,000
Land Essential Works	39,825,000	800,946	2,794,931	1,613,300	2,481,500	1,634,000
CPID	154,680,000	217,487	140,298,324	14,159,300	6,133,100	8,031,000
Restoration Works at No. 9 Shenton Way	14,340,000	0	0	0	20,000	435,500
Restoration Works at Tanjong Pagar Railway Station	48,990,000	0	0	0	5,000	909,500
Safeguarding public safety on offshore islands	15,260,000	0	50,410	604,000	443,200	1,300,000
Chong Pang Integrated Development	247,650,000	0	0	0	0	3,301,500
Building Essential Works for State Properties	84,450,000	0	11,190,618	0	11,876,600	4,057,000
Land Acquisition for General Development	0	9,682,270,811	16,278,724	9,809,500	9,809,500	9,664,200
Improvement to State Lands / Provision of Amenities	0	218,503,582	3,037,597	1,767,000	1,559,300	3,956,900
Completed Projects	...	...	3,708,560	6,584,100	0	0
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	1,183,903	602,700	1,102,800	150,400
<b>Management and Policies Programme</b>						
Minor Development Projects	...	...	1,183,903	602,700	1,102,800	150,400

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- A sound and progressive legal framework;
- Access to legal help for low income residents;
- Accessible and effective community mediation services;
- An efficient public trustee system;
- A vibrant legal services sector;
- A sound and efficient insolvency regime;
- Optimal use of land resources;
- An efficient and reliable land titles registration system; and
- A robust intellectual property infrastructure.

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
1. A sound and progressive legal framework	World Ranking of Singapore's Rule of Law in the IMD's World Competitiveness Yearbook	12 <sup>th</sup>	8 <sup>th</sup>	4 <sup>th</sup>	Top 15
	World Ranking of Singapore's Justice in the IMD's World Competitiveness Yearbook	7 <sup>th</sup>	8 <sup>th</sup>	7 <sup>th</sup>	Top 15
	World ranking of Singapore's legal framework in the WEF's Global Competitiveness Report - Settling Disputes	NA <sup>1</sup>	NA <sup>1</sup>	NA <sup>1</sup>	Top 5
2. Access to legal help for low income residents	% of cases where processing of new aid application is completed within 4 months of registration <sup>2</sup>	94	97	100 <sup>3</sup>	>95
3. Accessible and effective community mediation services	Settlement rate of cases mediated by the Community Mediation Centre (%) <sup>2</sup>	85	84 <sup>4</sup>	78 <sup>3</sup>	>75
4. An efficient public trustee system	% of beneficiaries of un-nominated CPF monies and small estates who received the distribution from Public Trustee within four weeks of receipt of complete documentation and monies	95.7	96.4 <sup>4</sup>	96.0 <sup>5</sup>	>95
5. A vibrant legal services sector	Nominal value-add of the legal services sector (\$ billions) <sup>2</sup>	2.25 <sup>6</sup>	2.44	NA <sup>7</sup>	2.59
6. A sound and efficient insolvency regime	% of discharged bankruptcy cases where all dividends are paid to creditors within 4 weeks of discharge	93.9	99.6 <sup>4</sup>	98.5 <sup>3</sup>	>95
7. Optimal use of land resources	Utilisation rate of State land available for use (%)	90.9	92.3 <sup>4</sup>	91.5 <sup>3</sup>	95.0
	Occupancy rate of usable state properties managed (%)	98.4	99.0 <sup>4</sup>	99.0 <sup>3</sup>	95.0
8. An efficient and reliable land titles registration system	[Performance indicator to be determined] <sup>8</sup>	n.a.	n.a.	n.a.	n.a.
9. A robust intellectual property infrastructure	World ranking of Singapore's intellectual property protection in the WEF's Global Competitiveness Report	NA <sup>1</sup>	NA <sup>1</sup>	NA <sup>1</sup>	Top 3

<sup>1</sup> Global Competitiveness Report put on hold by WEF

<sup>2</sup> KPI published on CY not FY basis

<sup>3</sup> Current estimate

<sup>4</sup> Revised from previous published figure

<sup>5</sup> Current estimate based on the average of last 3 years as the data is not available due to system migration

<sup>6</sup> Revised by DOS from previous published figure

<sup>7</sup> Pending publication by DOS

<sup>8</sup> The previous performance indicator has been removed as the publication of "World Bank Doing Business Survey" has discontinued.



Head S

---

Ministry of Manpower



## HEAD S

### MINISTRY OF MANPOWER

#### OVERVIEW

##### Mission Statement

To develop a productive workforce and progressive workplaces, for Singaporeans to have better jobs and a secure retirement.

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$5,859,354,528</b>	<b>\$8,731,660,600</b>	<b>\$6,192,356,400</b>	<b>\$3,866,014,000</b>	<b>-\$2,326,342,400</b>	<b>-37.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$5,777,860,918</b>	<b>\$8,641,646,700</b>	<b>\$6,099,166,300</b>	<b>\$3,759,250,200</b>	<b>-\$2,339,916,100</b>	<b>-38.4%</b>
	<i>RUNNING COSTS</i>	<i>\$1,071,956,803</i>	<i>\$1,492,242,200</i>	<i>\$1,220,855,000</i>	<i>\$1,077,970,600</i>	<i>-\$142,884,400</i>	<i>-11.7%</i>
	<b>Expenditure on Manpower</b>	<b>\$325,492,842</b>	<b>\$341,941,300</b>	<b>\$353,450,600</b>	<b>\$358,368,200</b>	<b>\$4,917,600</b>	<b>1.4%</b>
1200	Political Appointments	1,499,583	1,552,600	2,076,600	2,098,400	21,800	1.0
1500	Permanent Staff	323,874,709	340,259,100	351,275,800	356,171,600	4,895,800	1.4
1600	Temporary, Daily-Rated & Other Staff	118,550	129,600	98,200	98,200	0	0.0
	<b>Other Operating Expenditure</b>	<b>\$447,962,822</b>	<b>\$834,736,500</b>	<b>\$555,089,500</b>	<b>\$456,187,100</b>	<b>-\$98,902,400</b>	<b>-17.8%</b>
2100	Consumption of Products & Services	432,438,460	809,796,000	535,282,200	436,838,700	-98,443,500	-18.4
2300	Manpower Development	5,077,297	4,814,800	6,399,100	6,589,800	190,700	3.0
2400	International & Public Relations, Public Communications	5,393,389	6,271,700	5,764,400	3,611,800	-2,152,600	-37.3
2700	Asset Acquisition	4,997,044	13,833,900	7,609,300	9,122,100	1,512,800	19.9
2800	Miscellaneous	56,632	20,100	34,500	24,700	-9,800	-28.4
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$298,501,139</b>	<b>\$315,564,400</b>	<b>\$312,314,900</b>	<b>\$263,415,300</b>	<b>-\$48,899,600</b>	<b>-15.7%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	219,764,333	236,255,000	236,200,500	198,677,000	-37,523,500	-15.9
3400	Grants, Subventions & Capital Injections to Other Organisations	78,736,806	79,309,400	76,114,400	64,738,300	-11,376,100	-14.9
	<i>TRANSFERS</i>	<i>\$4,705,904,115</i>	<i>\$7,149,404,500</i>	<i>\$4,878,311,300</i>	<i>\$2,681,279,600</i>	<i>-\$2,197,031,700</i>	<i>-45.0%</i>
3500	Social Transfers to Individuals	1,741,798,975	1,791,444,400	1,669,280,000	1,854,011,300	184,731,300	11.1
3600	Transfers to Institutions & Organisations	2,961,491,960	5,355,478,300	3,206,516,400	825,368,300	-2,381,148,100	-74.3
3800	International Organisations & Overseas Development Assistance	2,613,180	2,481,800	2,514,900	1,900,000	-614,900	-24.5

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
Development Estimates							
<b>DEVELOPMENT EXPENDITURE</b>		<b>\$81,493,610</b>	<b>\$90,013,900</b>	<b>\$93,190,100</b>	<b>\$106,763,800</b>	<b>\$13,573,700</b>	<b>14.6%</b>
5100	Government Development	55,415,083	80,795,500	66,655,600	86,778,800	20,123,200	30.2
5200	Grants & Capital Injections to Organisations	26,078,527	9,218,400	26,534,500	19,985,000	-6,549,500	-24.7

## Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>POLITICAL APPOINTMENTS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Minister	2	1	1	1
Senior Minister of State	1	2	2	2
Minister of State	1	1	1	1
<b>OTHER STATUTORY APPOINTMENTS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
President, Industrial Arbitration Court	1	1	1	1
<b>PERMANENT STAFF</b>	<b>1,726</b>	<b>2,118</b>	<b>2,035</b>	<b>2,070</b>
Accounting Profession (2008)	4	4	4	4
Administrative	12	13	12	12
Corporate Support	19	14	14	14
Deputy President, Industrial Arbitration Court	1	1	1	1
Economist Service	4	3	4	4
Engineering Profession (Manpower)	105	123	120	137
Legal	5	5	5	5
Management Executive Scheme (2008)	1,380	1,787	1,713	1,726
Management Support Scheme (2008)	135	127	123	123
Management Support Scheme (Language Officer)	2	2	0	0
Medical Scheme (Manpower)	8	8	8	8
Scientific Profession (Manpower) (2008)	1	0	0	0
Shorthand Writers	1	0	0	0
Statistician (Manpower) (2008)	28	28	29	34
Technical Support Scheme (2008)	21	3	2	2
<b>TEMPORARY, DAILY-RATED &amp; OTHER STAFF</b>	<b>2,359</b>	<b>2,087</b>	<b>1,746</b>	<b>1,793</b>
Engineering Profession (Manpower)	68	83	83	83
Management Executive Scheme (2008)	2,271	1,987	1,647	1,694
Statistician (Manpower) (2008)	20	17	16	16
<b>OTHERS</b>	<b>590</b>	<b>564</b>	<b>521</b>	<b>480</b>
Workforce Singapore	590	564	521	480
<b>TOTAL</b>	<b>4,680</b>	<b>4,774</b>	<b>4,307</b>	<b>4,348</b>

## **FY2022 BUDGET**

The Ministry of Manpower's (MOM) FY2022 total expenditure is projected to be \$6.19 billion, which is \$333.00 million or 5.7% higher than the actual FY2021 total expenditure of \$5.86 billion.

Operating expenditure in FY2022 is projected to be \$6.10 billion, an increase of \$321.31 million or 5.6% over the actual FY2021 operating expenditure of \$5.78 billion. The increase is mainly due to higher projected expenditure on COVID-19 support measures such as the Jobs Growth Incentive (JGI).

Development expenditure in FY2022 is projected to be \$93.19 million, an increase of \$11.70 million or 14.4% over the actual FY2021 development expenditure of \$81.49 million. The increase is mainly due to higher cashflow requirements for the Ministry's development projects.

## **FY2023 BUDGET**

The total expenditure of MOM in FY2023 is projected to be \$3.87 billion, which is a decrease of \$2.33 billion or 37.6% over FY2022 revised expenditure of \$6.19 billion. Of the FY2023 projected total expenditure, \$3.76 billion or 97.2% will be set aside as operating expenditure, with the remaining \$106.76 million or 2.8% as development expenditure.

\$1.86 billion or 48.1% of the total FY2023 budget will be allocated to the Financial Security for Singaporeans Programme. The Productive Workforce Programme will be allocated \$1.26 billion or 32.5% and the Progressive Workplaces Programme will be allocated \$506.04 million or 13.1%. The balance of \$243.03 million or 6.3% will be allocated to the Corporate Services and Information Technology Programme.

### ***Operating Expenditure***

The provision of \$3.76 billion for FY2023 operating expenditure represents a decrease of \$2.34 billion or 38.4% over FY2022. The decrease is mainly due to lower projected expenditure on transfers. Of the operating expenditure, \$814.56 million or 21.7% will be set aside for operating expenses, \$263.42 million or 7.0% for grants and the remaining \$2.68 billion or 71.3% for transfers.

### ***Productive Workforce Programme***

The Productive Workforce Programme aims to develop an agile, productive and resilient workforce that supports a competitive economy. This includes strengthening employment facilitation to help Singaporeans adapt and grow, secure good jobs and progress in their careers, and achieve sustainable real income growth. It also includes efforts to ensure a complementary and sustainable foreign workforce, develop the Human Resource sector and enable companies to be more manpower-lean. The total FY2023 operating budget for this programme is \$1.22 billion.

### ***Financial Security for Singaporeans Programme***

The Financial Security Programme aims to help Singaporeans achieve financial security throughout their working lives, and peace of mind in retirement. This is done through the Central Provident Fund (CPF) system, lifelong employability, and educating Singaporeans to manage and plan their finances. MOM drives and coordinates Government's efforts to improve Singaporeans' financial well-being. The total FY2023 operating budget for this programme is \$1.86 billion.

*Progressive Workplaces Programme*

The Progressive Workplaces Programme seeks to build an inclusive workforce and progressive workplaces to ensure worker well-being, workplace health and safety, and harmonious labour relations. This includes encouraging progressive work practices, fostering greater inclusivity in the workforce, uplifting and improving incomes and employment outcomes for older workers and lower-wage workers, raising occupational safety and health standards, and supporting self-employed persons and freelancers. MOM also works closely with stakeholders to strengthen industrial relationships and ensure that the foreign workforce is well-managed. The total FY2023 operating budget for this programme is \$464.71 million.

*Corporate Services and Information Technology Programme*

The Corporate Services and Information Technology Programme covers the setting of broad policy and strategic directions for the Ministry, legal and prosecution services, customer responsiveness and communications. It also includes central management and administration functions, such as information systems and technology, finance, human resource management, internal audit and facilities management, as well as efforts to improve processes and raise productivity. The total FY2023 operating budget for this programme is \$211.97 million.

*Development Expenditure*

The provision of \$106.76 million for FY2023 is an increase of \$13.57 million or 14.6% from the revised FY2022 development expenditure of \$93.19 million. The increase is mainly due to higher cashflow requirements for development projects in the Ministry.

## Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
S-Q	Financial Security for Singaporeans	46,109,600	1,814,462,000	1,860,571,600	92,900	1,860,664,500
S-R	Corporate Services and Information Technology	204,639,900	7,325,500	211,965,400	31,063,900	243,029,300
S-S	Productive Workforce	373,702,000	848,301,000	1,222,003,000	34,276,500	1,256,279,500
S-T	Progressive Workplaces	453,519,100	11,191,100	464,710,200	41,330,500	506,040,700
<b>Total</b>		<b>\$1,077,970,600</b>	<b>\$2,681,279,600</b>	<b>\$3,759,250,200</b>	<b>\$106,763,800</b>	<b>\$3,866,014,000</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$81,493,610</b>	<b>\$90,013,900</b>	<b>\$93,190,100</b>	<b>\$106,763,800</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	55,415,083	80,795,500	66,655,600	86,778,800
<b>Financial Security for Singaporeans Programme</b>						
Financial Planning Digital Service (FPDS) Minimum Viable Product (MVP) 1.0	2,249,000	1,661,715	326,638	96,200	120,000	68,300
<b>Corporate Services and Information Technology Programme</b>						
MOM Digital Services	2,927,000	2,717,808	0	139,800	0	139,800
Migration of MOM Applications from Government Cloud (G-cloud) to Government Commercial Cloud (GCC)	5,500,900	3,935,279	13,015	0	571,000	234,500
Digital eXperience+ (DX+)	1,646,400	1,143,556	219,889	188,800	223,600	32,200
Secured Data and Analytical Development Platforms (SEDAP) for Data-Driven MOM	19,170,600	1,658,689	3,208,098	10,040,200	4,901,500	6,581,600
Robotic Process Automation Eco-system	505,100	312,543	154,247	39,000	2,300	25,200
Retrofitting of State Property for MOM's Expansion	14,448,300	389,666	4,633,399	4,200,000	5,878,300	2,482,800
IT Infrastructure for MOM ACE's (Assurance, Care & Engagement) Offices	2,608,300	0	1,553,823	122,100	954,500	70,000
Allocation and Retrofitting of State Property (300 Jalan Jurong Kechil) for MOM's Expansion	8,168,200	0	2,544,856	2,100,000	2,922,000	1,890,900
MOMster Intranet Upgrade	97,300	0	0	0	0	68,100
Minor Development Projects	...	...	3,886,408	3,390,700	9,401,400	10,367,500
<b>Productive Workforce Programme</b>						
Laser Engraver for Work Passes	3,106,800	1,673,079	0	334,700	0	334,700
Future-Ready Work Pass Integrated System (WINS)	148,663,500	70,047,522	19,847,955	21,800,000	10,980,600	13,649,500
Call Management System	4,326,800	3,778,603	761,248	0	0	136,800
Work Permit Online (WPOL) and Integrated Work Permit System (IWPS) Tech Refresh	5,308,400	2,049,468	1,126,690	685,100	979,400	807,000
Labour Market Statistics Website Revamp	2,509,600	377,642	1,586,987	379,000	2,256,500	270,100
A Future-ready Foreign Worker Levy (FWL) System	22,460,400	0	1,107,885	11,343,600	9,510,700	8,289,300
<b>Progressive Workplaces Programme</b>						
A Future-Ready Fair and Progressive Work Practices System (iWORK)	26,742,600	1,019,700	2,491,919	8,734,200	5,762,300	11,528,100
Development of the Integrated Intelligence System (IRIS)	5,457,200	0	0	3,807,600	0	3,820,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
inFORM Disaster Recovery with Technology Refresh	7,834,700	41,349	4,737,116	2,215,900	299,700	1,929,600
iOSH Technology Refresh	7,105,700	208,795	732,037	3,934,300	704,600	3,143,200
AccessCode 3.0 (Managing exit and entry of Foreign Workers for Dormitories, Worksites and Recreation Centres)	6,573,200	1,008,593	2,198,558	2,471,300	693,400	1,871,000
Safe@Work Rest Days and Access Code Modules	343,500	300,473	0	30,100	0	30,100
Development of New Migrant Worker (MW) Recreation Centre (RC) in Sembawang	5,234,000	0	0	0	3,671,400	1,093,800
Uplifting Lower Wage Workers (LWWs)	1,372,200	0	0	0	968,000	282,900
PBD at Tukang Innovation Lane on BOL Model	66,746,000	0	0	0	937,300	16,755,100
Integrated Foreign Manpower Management System	35,620,900	31,670,966	28,510	2,200,600	1,917,800	876,700
Completed Projects	...	...	4,255,804	2,542,300	2,999,300	0
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	26,078,527	9,218,400	26,534,500	19,985,000
<b>Financial Security for Singaporeans Programme</b>						
Implementation of Lifetime Retirement Investment Scheme (LRIS)	19,400,000	1,947,289	5,177,723	55,700	35,100	24,600
<b>Corporate Services and Information Technology Programme</b>						
Emerging Cross-Cutting Issues (ECCI) Workgroup Recommendations for Effective & Sustainable Policy Delivery: Development of Citizen Disbursement IT System	53,274,600	15,224,500	11,701,190	8,623,600	10,352,300	8,611,700
Minor Development Projects	...	...	2,100,295	539,100	911,300	559,600
<b>Productive Workforce Programme</b>						
Career Coach 4.0	22,775,600	6,004,000	4,195,000	0	6,337,000	3,950,800
Enhance Jobs Bank to provide one-stop online marketplace for Jobseekers and Employers (OJMP) / MyCareersFuture (Dev't)	41,527,600	13,538,000	2,854,000	0	8,886,000	6,838,300
Completed Projects	...	...	50,319	0	12,800	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- Productive Workforce
- Financial Security for Singaporeans
- Progressive Workplaces
- Service Excellence

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
Productive Workforce	Resident long-term unemployment rate (%) <sup>1,2</sup>	1.0	1.0	0.7	NA
	Resident employment rate (age 25-64) (%) <sup>2,3</sup>	80.3	81.8	82.7	NA
	Female resident employment rate (aged 25-64) (%) <sup>2,3</sup>	73.2	75.1	76.2	NA
	World Competitiveness Yearbook by Institute for Management Development (IMD), (Labour Market Sub-Factor) <sup>4</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	12 <sup>th</sup>	NA
	No. of job placements <sup>5,6,7</sup>	50,000	68,000	57,000	50,000
	Cohort-based placement rate (%) <sup>8</sup>	71.4	76.0	60.0	60.0
Financial Security for Singaporeans	% of active CPF members who are able to meet the required retirement sum at age 55 <sup>5,9</sup>	63.6	64.5	67.0	68.0
	Resident employment rate (age 60-64) (%) <sup>2,3</sup>	62.0	63.5	65.4	NA
	Resident employment rate (age 65-69) (%) <sup>2,3</sup>	45.9	49.0	47.5	NA

<sup>1</sup> The 2022 figure reported is the seasonally adjusted long-term unemployment rate for Sep '22. The 2022 annual average rate will be available in the Labour Market Report 2022 that will be released mid-March 2023.

<sup>2</sup> 2023 estimates are unavailable as forecasts for employment creation, and employment and unemployment rates, are influenced by multiple factors and difficult to project accurately.

<sup>3</sup> Figures reported are as at June of the Calendar Year (CY) based on the annual Comprehensive Labour Force Survey. The actual 2022 figure will be available in the Labour Force in Singapore 2022 Report that will be released in end-Jan 2023. <sup>4</sup> CY23 estimate is unavailable as information is provided annually by external source.

<sup>4</sup> CY23 estimate is unavailable as information is provided annually by external source.

<sup>5</sup> Figures are tracked by CY.

<sup>6</sup> Figures, rounded to the nearest thousand, refer to unique counts of jobseekers placed under WSG's jobseeker-centric programmes and services including Career Matching Services by WSG and NTUC's e2i at physical and digital touchpoints, Career Conversion Programmes (CCP) and other programmes.

<sup>7</sup> CY22's figure is a forecast based on placements from Jan 2020 to Oct 2022.

<sup>8</sup> Figures refer to the proportion of jobseekers who were placed within 6 months after registering with WSG/e2i for assistance. All figures before FY2022 refer to clients who have undergone career coaching only. From FY2022 onwards, clients who were provided with basic career advisory will also be included, to provide a more comprehensive tracking of WSG/e2i's efforts at their respective physical touchpoints.

<sup>9</sup> Figures provided for CY22 and CY23 are forecasts.

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
Progressive Workplaces	No. of workplace fatal injuries per 100,000 employees <sup>5, 10</sup>	0.9	1.1	1.3	1.1
	No. of major injuries per 100,000 employees <sup>5, 11</sup>	14.0	18.5	17.5	13.7
	No. of collective disputes per unionised establishment <sup>5, 12, 13</sup>	0.06	0.04	0.03	0.04
	No. of individual disputes per 1,000 employees <sup>5, 13</sup>	2.42	1.76	1.91	1.83
	No. of employment offences per 1,000 employed persons <sup>5, 14, 15</sup>	5.52	10.16	9.33	6.92
Service Excellence	Customer Satisfaction Index (%) <sup>5, 9</sup>	70	68	72	75

<sup>10</sup> CY22's figure is preliminary. CY23's figure is a target as forecasts are not available.

<sup>11</sup> CY22's figure is annualised, based on actual data from Jan – Nov 2022. CY23's figure is a target as forecasts are not available.

<sup>12</sup> Collective disputes<sup>13</sup> refer to disputes of a collective nature and affect a group of union members (e.g. disputes relating to Collective Agreements, NWC implementation, Condition of Service, Retrenchment Benefits, Bonus payments).

<sup>13</sup> CY22's figures are annualised, based on actual data from Jan – Sep 2022. The actual full year 2022 figure will only be available in 1Q 2023.

<sup>14</sup> This tracks the offence rates of MOM's key legislations, i.e. the Employment Act (EA), the Employment of Foreign Manpower Act (EFMA), the Workplace Safety and Health Act (WSHA) and the Work Injury Compensation Act (WICA).

<sup>15</sup> CY22's figure is annualised based on the actual results for the different offence rates. CY23's figure is a forecast.

Head T



Ministry of National Development



## HEAD T

### MINISTRY OF NATIONAL DEVELOPMENT

#### OVERVIEW

##### Mission Statement

To develop world-class infrastructure, create a vibrant and sustainable living environment, and build rooted and cohesive communities.

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$5,819,758,888</b>	<b>\$4,647,140,400</b>	<b>\$9,113,745,100</b>	<b>\$8,738,563,300</b>	<b>-\$375,181,800</b>	<b>-4.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$4,709,554,468</b>	<b>\$3,426,272,700</b>	<b>\$7,889,303,200</b>	<b>\$7,532,862,200</b>	<b>-\$356,441,000</b>	<b>-4.5%</b>
	<i>RUNNING COSTS</i>	<i>\$4,418,497,536</i>	<i>\$3,096,734,100</i>	<i>\$7,585,855,500</i>	<i>\$7,226,305,700</i>	<i>-\$359,549,800</i>	<i>-4.7%</i>
	<b>Expenditure on Manpower</b>	<b>\$58,306,848</b>	<b>\$64,000,000</b>	<b>\$69,544,200</b>	<b>\$70,920,900</b>	<b>\$1,376,700</b>	<b>2.0%</b>
1200	Political Appointments	1,375,060	2,003,700	7,323,400	7,469,900	146,500	2.0
1500	Permanent Staff	56,817,535	61,876,000	61,867,500	63,104,600	1,237,100	2.0
1600	Temporary, Daily-Rated & Other Staff	114,252	120,300	353,300	346,400	-6,900	-2.0
	<b>Other Operating Expenditure</b>	<b>\$1,110,297,754</b>	<b>\$465,240,800</b>	<b>\$433,828,800</b>	<b>\$379,541,000</b>	<b>-\$54,287,800</b>	<b>-12.5%</b>
2100	Consumption of Products & Services	1,105,610,550	457,167,400	426,713,600	369,197,400	-57,516,200	-13.5
2300	Manpower Development	1,524,840	1,948,400	1,630,300	3,129,400	1,499,100	92.0
2400	International & Public Relations, Public Communications	2,309,504	5,928,400	5,240,700	7,059,100	1,818,400	34.7
2700	Asset Acquisition	828,600	164,800	198,000	108,100	-89,900	-45.4
2800	Miscellaneous	24,260	31,800	46,200	47,000	800	1.7
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$3,249,892,935</b>	<b>\$2,567,493,300</b>	<b>\$7,082,482,500</b>	<b>\$6,775,843,800</b>	<b>-\$306,638,700</b>	<b>-4.3%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,198,524,607	2,517,908,900	7,031,335,000	6,720,881,800	-310,453,200	-4.4
3400	Grants, Subventions & Capital Injections to Other Organisations	51,368,328	49,584,400	51,147,500	54,962,000	3,814,500	7.5
	<i>TRANSFERS</i>	<i>\$291,056,932</i>	<i>\$329,538,600</i>	<i>\$303,447,700</i>	<i>\$306,556,500</i>	<i>\$3,108,800</i>	<i>1.0%</i>
3500	Social Transfers to Individuals	39,700,208	49,080,100	39,700,200	39,700,200	0	0.0
3600	Transfers to Institutions & Organisations	251,211,561	280,312,600	263,525,700	266,634,500	3,108,800	1.2
3800	International Organisations & Overseas Development Assistance	145,163	145,900	221,800	221,800	0	0.0

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
Development Estimates							
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$1,110,204,420</b>	<b>\$1,220,867,700</b>	<b>\$1,224,441,900</b>	<b>\$1,205,701,100</b>	<b>-\$18,740,800</b>	<b>-1.5%</b>
5100	Government Development	641,992,461	545,868,000	539,144,800	609,879,300	70,734,500	13.1
5200	Grants & Capital Injections to Organisations	468,211,959	674,999,700	685,297,100	595,821,800	-89,475,300	-13.1
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$1,960,283,794</b>	<b>\$6,585,352,300</b>	<b>\$6,581,778,100</b>	<b>\$8,173,649,900</b>	<b>\$1,591,871,800</b>	<b>24.2%</b>
5500	Land-Related Expenditure	532,273,276	542,352,300	848,074,900	1,115,649,900	267,575,000	31.6
5600	Loans	1,428,010,518	6,043,000,000	5,733,703,200	7,058,000,000	1,324,296,800	23.1

## Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>POLITICAL APPOINTMENTS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Minister	2	2	2	2
Senior Minister of State	1	1	2	2
Minister of State	2	2	1	1
<b>PERMANENT STAFF</b>	<b>418</b>	<b>418</b>	<b>434</b>	<b>434</b>
Accounting Profession (2008)	5	5	5	5
Administrative	14	12	13	13
Information Service (2008)	9	9	14	14
Legal	2	2	2	2
Management Executive Scheme (2008)	349	351	366	366
Management Support Scheme (2008)	37	37	32	32
Operations Support	2	2	2	2
<b>OTHERS</b>	<b>7,682</b>	<b>7,771</b>	<b>7,950</b>	<b>7,774</b>
Building and Construction Authority	993	1,083	1,130	1,081
Council for Estate Agencies (CEA)	82	89	89	89
Housing and Development Board	5,388	5,330	5,522	5,395
National Parks Board	1,219	1,269	1,209	1,209
<b>TOTAL</b>	<b>8,105</b>	<b>8,194</b>	<b>8,389</b>	<b>8,213</b>

## **FY2022 BUDGET**

The Ministry of National Development's (MND) revised FY2022 total expenditure is projected to be \$9.11 billion. This is an increase of \$3.29 billion or 56.6% from the actual FY2021 total expenditure. Of the revised FY2022 total expenditure, \$7.89 billion or 86.6% is for operating expenditure and \$1.22 billion or 13.4% is for development expenditure.

### ***Operating Expenditure***

The revised FY2022 operating expenditure of \$7.89 billion is \$3.18 billion or 67.5% higher than the actual FY2021 operating expenditure. The increase is mainly attributed to higher expenditure for the Public Housing Development Programme.

### ***Development Expenditure***

The revised FY2022 development expenditure of \$1.22 billion is \$114.24 million or 10.3% higher than the actual FY2021 development expenditure. This increase is mainly attributed to higher expenditure for the Housing and Development Board's (HDB) Home Improvement Programme (HIP).

### ***Other Development Fund Outlays***

The revised FY2022 land-related expenditure of \$848.07 million is \$315.80 million or 59.3% higher than the actual FY2021 land-related expenditure. The increase is mainly attributed to higher expenditure under the land development programme.

The revised FY2022 loan disbursement of \$5.73 billion is \$4.31 billion or 301.5% higher than the actual FY2021 loan disbursement of \$1.43 billion. This is mainly due to Housing Development Loan projected to be drawn in FY2022.

## **FY2023 BUDGET**

The budgetary provision for FY2023 for MND is \$8.74 billion, which is \$375.18 million or 4.1% lower than the revised FY2022 total expenditure. Of this, \$7.53 billion (86.2%) will be apportioned as operating expenditure and \$1.21 billion (13.8%) as development expenditure.

### ***Operating Expenditure***

The FY2023 provision of \$7.53 billion for operating expenditure is \$356.44 million or 4.5% lower than the revised FY2022 operating expenditure. This is mainly attributed to lower expenditure for the Public Housing Development Programme.

### ***Development Expenditure***

The total development expenditure for MND in FY2023 is projected to be \$1.21 billion, which is \$18.74 million or 1.5% lower than the revised FY2022 development expenditure. Of this sum, \$992.77 million will be apportioned as public housing expenditure. The lower expenditure in FY2023 is mainly due to lower spending for HDB's upgrading programmes.

The breakdown of public housing expenditure is as follows:

Approved & New Projects		Budget (\$m)
1)	<b>Upgrading Programmes:</b>	
	a) Home Improvement Programme (HIP), Enhancement for Active Seniors (EASE)	295.75
	b) Lift Upgrading Programme (LUP), Lift Enhancement Programme (LEP), Lift Sensor Programme (LSP) and Selective Lift Replacement Programme (SLRP)	92.58
	c) Neighbourhood Renewal Programme (NRP)	68.84
	<b>Sub-total Upgrading Programmes:</b>	<b>457.17</b>
2)	Provision for Major Infrastructure within HDB Towns	245.71
3)	Selective En bloc Redevelopment Scheme (SERS)	135.67
4)	Specific Works Programmes	119.77
5)	Community Improvement Projects	34.45
	<b>Total</b>	<b>992.77</b>

#### *HDB's Upgrading Programmes*

\$457.17 million will be allocated for the upgrading of HDB precincts for FY2023. Approximately 42,800 and 56,100 flats are expected to be under upgrading at end of the FY under the HIP and NRP respectively.

#### *Other Development Fund Outlays*

##### *Land-related Expenditure*

A sum of \$1.12 billion will be allocated for land-related expenditure to make land available for Singapore's development needs.

##### *Loan Provision*

HDB will be allocated a loan provision of \$7.06 billion for FY2023. This is \$1.32 billion or 23.1% higher than the revised FY2022 loan provision. Of the total loan provision for FY2023, \$4.06 billion (57.5%) is meant for the Mortgage Financing Loan and Upgrading Financing Loan, and \$3.00 billion (42.5%) for the Housing Development Loan to meet the construction expenditure and land payments for HDB's building programme.

## Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
T-A	Administration	323,386,300	55,800	323,442,100	6,730,000	330,172,100
T-E	Planning	126,346,700	0	126,346,700	0	126,346,700
T-G	Land Development	17,310,000	0	17,310,000	41,264,300	58,574,300
T-I	Public Housing Development	6,202,841,600	39,722,000	6,242,563,600	958,322,500	7,200,886,100
T-J	Housing Estates Management	1,724,500	264,020,000	265,744,500	41,982,400	307,726,900
T-K	Building and Construction Authority	95,371,900	2,592,700	97,964,600	20,573,900	118,538,500
T-L	National Parks Board	459,324,700	166,000	459,490,700	136,828,000	596,318,700
<b>TOTAL</b>		<b>\$7,226,305,700</b>	<b>\$306,556,500</b>	<b>\$7,532,862,200</b>	<b>\$1,205,701,100</b>	<b>\$8,738,563,300</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$1,110,204,420</b>	<b>\$1,220,867,700</b>	<b>\$1,224,441,900</b>	<b>\$1,205,701,100</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	641,992,461	545,868,000	539,144,800	609,879,300
<b>Administration Programme</b>						
Local Infrastructure Projects (LIP) Scheme	12,350,000	183,987	77,173	1,000,000	128,300	500,000
To Enhance OneService@SG (OSSG)	12,898,700	135,802	379,501	1,141,200	844,800	600,000
MSO's Municipal Services Productivity Fund (MSPF)	18,500,000	483,243	856,062	2,665,000	0	2,264,300
Multi-Disciplinary Consultancy Services for Proposed Upgrading Works at MND Complex	6,756,000	0	0	750,000	0	930,000
Integrated Municipal Service at Tampines	4,390,000	0	454,793	930,000	1,133,800	740,000
Minor Development Projects	...	...	1,017,258	3,697,400	171,600	330,200
<b>Land Development Programme</b>						
Infrastructure Provisions at Marina Bay	816,810,000	586,534,118	1,682,688	5,000,000	4,500,000	5,600,000
Road Infrastructure Development for Foreign Workers Dormitory Site at Sungei Tengah	30,350,000	24,342,175	12,938	50,000	150,000	250,000
Proposed Implementation of Infra Works at Lentor Drive/Yio Chu Kang Road Area to Facilitate Release of GLS Sites	97,130,000	70,346,285	819,292	115,000	115,000	130,000
Funding for Site Investigation Works and Design Development for Road and Sewer Infrastructure Development at Lorong Lada	1,000,000	266,341	28,000	74,500	74,500	84,000
Proposed Building Of A 66kv Substation At Dairy Farm Area	18,100,000	10,762,634	2,243,450	100,000	200,000	140,000
Infrastructure Development To Support The 30-Year Tenure Integrated Construction And Prefabrication Hub (ICPH) Sites	72,300,000	14,641,552	21,830,471	12,000,000	11,800,000	1,000,000
Environmental Impact Studies, Feasibility Studies and Engineering Designs For Lower Seletar, Mandai and Gali Batu	5,202,000	2,141,934	640,393	435,000	623,000	250,000
Upstream Environmental Studies For Hillview	418,000	0	0	75,200	32,500	227,500

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Upstream Environmental Studies For Former Turf Club	1,000,000	0	95,000	458,400	337,500	370,200
Infra Works at Lower Seletar	7,500,000	37,220	112,187	2,600,000	4,000,000	1,800,000
Development at Lower Seletar	115,020,000	6,383,928	26,420,415	7,200,000	26,900,000	15,000,000
Proposed Implementation of Infrastructure Works At Lorong Chuan Area	23,370,000	31	668,315	3,800,000	5,700,000	7,000,000
Reconstruction of Defective Revetment at Pulau Punggol Timor	6,058,500	0	0	737,800	235,000	3,049,900
Resettlement	0	765,329,331	0	5,200	5,100	5,200
Preliminary Studies for Future Projects	39,454,500	7,903,426	3,375,515	5,071,000	3,334,000	6,357,500
<b>Public Housing Development Programme</b>						
SERS Phase 3 - Blks 45 to 50 Bedok South Rd /Bedok South Ave 3	92,376,700	90,113,905	1,069,734	463,600	625,100	168,400
SERS Phase 3 - Blks 29 to 39 Dover Road	107,597,700	105,476,065	346,414	239,100	571,300	367,000
SERS Phase 3 - Blks 54,56,57,59,60 and 62 Sims Drive	130,293,100	126,712,310	572,332	390,100	300,900	171,900
SERS Phase 4 - Blks 17 to 19 and 22 to 31 Silat Walk/Kampong Bahru Hill/Silat Road	27,463,300	27,071,136	50,000	46,300	108,000	46,300
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	96,121,700	92,190,893	475,859	1,247,000	987,500	1,355,600
SERS Phase 4 - Blks 1 to 3 East Coast Road	29,127,000	26,468,883	70,905	474,800	31,200	492,400
SERS Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	205,118,900	189,095,700	828,692	3,791,600	2,626,000	2,649,100
SERS Phase 5 - Blks 24 - 38, 40 - 45 Tanglin Halt Road and Blks 55, 56, 58 - 60, 62 - 66 Commonwealth Drive	757,921,200	508,827,511	176,837,106	23,899,600	6,652,500	13,049,500
Provision of Major Infrastructure Within HDB Towns (FY 2014 Q3 - FY 2017)	1,123,000,000	908,231,613	45,987,801	13,470,000	24,938,000	20,762,000
SERS Phase 5 - Blocks 513 to 520 West Coast Road	241,258,500	45,083,615	2,485,792	48,432,100	64,048,500	101,425,100
SERS Phase 5 - Blocks 81 to 83 Macpherson Lane	86,179,000	25,328,871	5,472,198	2,530,900	1,809,000	9,388,200
Development of Punggol Central (West Extension)	38,000,000	19,966,084	2,764,450	5,970,000	5,600,000	6,000,000
Major Infra Within HDB Towns (FY2018 - FY2022)	944,000,000	71,730,286	113,692,305	173,109,000	178,221,000	195,498,000
Remaking Our Heartland 3 (NParks)	48,660,000	1,550,027	2,984,126	8,156,000	2,625,000	2,000,000
Acquisition at Mount Pleasant	89,800	3,181	14,276	0	3,500	191,000
Relocation of Bus Terminal	8,600,000	128,623	166,501	1,656,000	1,602,300	3,226,700
Acquisition at Alexandra Road	87,400	0	20,207	2,220,000	0	2,371,800
SERS Phase 5 Blocks 562 to 565 Ang Mo Kio Ave 3	108,420,900	0	0	0	9,109,500	6,556,200
New Projects	...	...	0	8,042,200	0	20,220,900
<b>Housing Estates Management Programme</b>						
Estate Upgrading Programme Batches 6-10 FY2008-FY2014	113,440,000	62,024,197	4,930,590	3,770,000	3,770,000	7,070,000
Interim Estate Upgrading Programme FY2009-FY2011	25,000,000	18,139,180	474,217	462,000	462,400	462,400
Community Improvement Projects Committee (CIPC) for FY 2013-FY2017	259,100,000	183,798,700	325,000	1,950,000	325,000	1,950,000
Community Improvement Projects Committee (CIPC) for FY18-FY22	304,050,000	69,490,395	24,731,264	32,500,000	29,000,000	32,500,000
<b>Building and Construction Authority Programme</b>						
Dormitories	446,320,000	325,627,906	90,382,795	5,600,000	5,767,000	500,000
<b>National Parks Board Programme</b>						
New Projects	...	...	0	10,400,000	994,900	1,227,500
Park Connector Network (PCN) FY2007-FY2011	154,613,000	137,438,047	7,066,162	7,500,000	6,200,000	1,000,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Park Development Programme FY2008-FY2013	240,237,000	193,225,697	3,080,771	5,330,000	6,830,000	5,700,000
Design and Consultancy Services for Development of Round-Island Route	8,000,000	6,168,531	37,700	600,000	150,000	50,000
Funding of Public Consultation Design Consultancy Services for Destination Parks Programme (I)	5,500,000	4,942,680	81,579	0	300,000	113,800
Proposed Implementation of Enhancement of Coastal and Marine Habitats	6,000,000	1,145,260	36,630	250,000	350,000	100,000
Proposed Implementation of Development of Singapore's First Marine Park	20,000,000	3,410,929	386,445	4,000,000	7,000,000	4,000,000
Jurong Lake Gardens Design Competition and Public Engagement	2,100,000	1,949,327	0	72,100	46,900	78,600
Land Infrastructure Development for Safeguarded Landscape Nursery Sites (Phase 1)	55,800,000	39,664,827	584,468	200,000	120,000	100,000
Enhancement Works and Engagement Programme at Pulau Ubin	14,845,000	10,450,331	136,085	320,000	0	200,000
Park Development Programme Phase 3 (PDP Phase 3)	122,316,600	51,680,027	17,146,436	19,000,000	8,515,000	7,800,000
Consultancy Works for the Development of Jurong Lake Gardens Central and East	15,000,000	7,710,314	1,444,351	2,000,000	1,560,000	1,600,000
Physical Development of Round Island Route Phase 1A	71,000,000	22,135,488	4,409,444	3,600,000	2,092,500	650,000
Shoreline Restoration Works at Pulau Ubin	15,200,000	1,235,820	234,738	3,000,000	150,000	200,000
Replacement of Lightings in Parks Project from FY 2017 to FY 2019	11,000,000	10,518,823	188,865	252,400	32,300	38,400
Fort Canning Park Masterplan	10,475,000	8,027,834	425,093	600,000	400,000	100,000
Funding Support for Coast-to-Coast Development	4,200,000	548,592	6,316	1,300,000	1,100,000	850,000
Provision of Toilets Along Park Connectors	6,500,000	2,543,897	896,057	135,000	257,500	227,500
Land Infra Development (Safeguarded Landscape Nursery Phase 2)	47,300,000	2,837,435	4,428,321	700,000	1,130,000	1,100,000
Land Preparation for Orchid Nursery Sites	7,560,000	228,878	1,467,649	1,300,000	1,450,000	250,000
Jurong Lake Gardens Phase 2	129,130,000	31,605,239	28,174,351	36,000,000	23,595,000	31,975,400
Enhancement of RC	6,500,000	296,426	772,311	2,500,000	750,000	995,300
Bukit Timah Green Corridor Ph1	26,030,000	314,835	291,863	780,000	390,000	650,000
Works at The Animal Lodge (Pet Cluster)	1,999,100	177,180	174,900	125,000	125,000	351,800
Minor Improvement Works to Parks and Open Spaces (FY20 – FY24)	50,000,000	2,438,038	5,232,587	7,800,000	12,500,000	7,800,000
Park Development Programme (PDP) Phase 4	80,370,000	117,823	210,617	3,000,000	1,332,500	2,470,000
Round Island Route Phase 1B	56,000,000	49,213	143,401	500,000	250,000	2,500,000
Park Redevelopment Programme (PRP) Phase 1	89,950,000	71,922	362,539	2,800,000	1,400,000	1,250,000
GB Smart Gardens through a Network of Intelligent IOT	5,900,000	179,488	1,069,153	2,000,000	1,300,000	2,000,000
Park Connector Network (PCN) Development Programme Phase 4	89,860,000	0	730,797	7,000,000	2,730,000	5,200,000
GB MRT Gateway Development	4,370,000	0	682,506	0	1,012,000	2,605,500
Smart Irrigation System at Pasir Panjang Nursery	4,171,000	0	0	0	22,500	750,000
Park Development at Linear Green 1	3,180,000	0	0	0	12,600	36,900
Orchard Road Rejuvenation Phase 1	6,150,000	0	0	0	500,000	2,000,000
Development of Bay East Garden and Surrounding Infrastructure	550,690,000	0	0	0	6,539,800	48,500,200
Development of WOG Biosurveillance Programme	1,348,000	0	0	0	0	357,100
Completed Projects	...	...	26,694,313	36,477,500	48,537,500	0
<b>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</b>	...	...	<b>468,211,959</b>	<b>674,999,700</b>	<b>685,297,100</b>	<b>595,821,800</b>

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>Administration Programme</b>						
Revamped Estates Agents System	7,820,700	252,860	953,680	1,114,200	2,116,800	1,114,100
Email Knowledge Management System	783,000	0	21,272	195,300	411,700	251,400
<b>Public Housing Development Programme</b>						
Lift Upgrading Programme (LUP) Phase 3	2,326,460,000	1,892,923,646	0	3,733,900	1,743,600	3,430,300
Neighbourhood Renewal Programme Phase 2 FY2008-FY2011	377,000,000	256,590,871	1,540,300	2,189,000	0	1,095,400
Solar Capability Building For Public Housing	31,000,000	18,559,807	0	919,400	107,100	609,000
Provision of Greenery on Topmost Parking Decks of Existing MSCP and Rooftops of Existing Low-rise Blocks in HDB Estate	9,400,000	4,281,907	1,139,100	534,000	367,100	172,800
Neighbourhood Renewal Programme Phase 3 FY 2012 - FY 2016	549,800,000	263,687,801	35,446,500	19,653,000	32,911,200	18,956,100
Enhancement For Active Seniors Phase 1	263,910,000	101,884,111	9,731,594	7,918,400	24,739,500	5,880,800
HDB's Greenprint for Sustainable HDB Towns	23,330,000	20,916,738	0	0	0	16,700
Upgrading of Electrical Supply to HDB Housing Estates	484,400,000	243,869,636	14,278,000	12,918,900	18,335,100	11,481,900
Selective Lift Replacement Programme (SLRP)	93,750,000	49,710,066	1,324,600	4,467,900	4,356,200	3,151,100
Implementation of HDB's Greenprint at Teck Ghee	38,300,000	25,451,479	871,400	6,114,500	4,454,400	4,792,200
Bicycle Parking Facilities in Existing Public Housing Estates	13,300,000	1,902,200	2,528,900	1,645,100	865,600	1,820,300
Lift Enhancement Programme	486,950,000	53,995,800	47,785,364	61,952,900	62,605,800	72,896,500
Repairs to Facade of HDB Blocks (Phase 5)	16,200,000	7,963,364	1,623,400	3,641,500	0	2,120,000
Installation of Safety Provisions At Rooftops Of Existing HDB Buildings	21,000,000	0	774,300	3,741,400	884,700	2,973,400
Home Improvement Programme Phase 3	917,000,000	306,693,300	236,733,855	52,336,500	73,963,800	15,481,200
Road Improvement Works at Jalan Rumah Tinggi (JRT) and Bukit Purmei Avenue (BPA)	1,860,000	973,523	95,033	2,800	6,900	36,100
Neighbourhood Renewal Programme Phase 4	552,600,000	10,423,900	12,389,100	37,211,800	12,000,000	48,790,900
Structural Enhancement on Columns at HDB Void Decks	19,850,000	7,731,500	3,442,700	2,869,800	3,831,500	3,905,000
Lift Sensor Programme	53,800,000	271,100	1,319,400	14,194,500	557,500	13,103,900
Single Sources of Truth	326,900	111,700	71,800	48,300	99,300	58,400
Lift Performance Tracking Programme	54,200,000	830,000	0	1,785,300	539,400	3,815,400
Electrical Load Upgrading Programme (ELUP)	485,230,000	409,400	4,008,300	20,973,200	14,380,900	27,484,900
Remaking Our Heartland (ROH) 3	58,070,000	773,900	4,415,100	11,221,300	7,374,300	25,591,800
Bicycle Parking Facilities in Existing Public Housing Estates Phase 2	14,030,000	3,500	530,700	958,500	56,600	1,711,700
Home Improvement Programme Phase 4	2,367,750,000	2,412,200	53,296,600	332,389,900	375,285,200	274,384,500
Incremental Land Premium for Tengah Development	22,300,000	21,732,110	0	105,600	303,400	109,600
Goodwill Repair Assistance Scheme (FY2021 to FY2023)	7,280,000	0	1,834,500	1,566,000	1,064,100	1,580,200
Green Towns Programme	20,380,000	0	2,372,700	5,199,800	0	3,348,600
Improvement Works at Geylang Serai Cultural Belt	6,600,000	0	97,370	2,436,000	549,000	7,037,200
Land Premium for Yew Tee Development	36,350,000	0	0	0	31,139,000	151,000
Building Information Modelling for Infra Projects	186,000	0	0	0	0	170,100
Rest Area in Existing HDB Estates	3,989,000	0	0	0	322,400	276,200
Electric Vehicle Upgrading	9,500,000	0	0	0	298,000	4,783,400
Site Management and Monitoring Technologies	450,000	0	0	0	0	45,000
Facade Enhancement Programme	337,980,000	0	0	0	0	11,120,800

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>Building and Construction Authority Programme</b>						
Development of CORENET X	61,203,500	0	3,743,847	22,300,000	6,217,800	20,073,900
<b>National Parks Board Programme</b>						
Rejuvenation at APHC	12,000,000	3,613,939	1,451,158	800,000	400,000	2,000,000
Completed Projects	...	...	24,391,386	37,861,000	3,009,200	0

### *Other Development Fund Outlays*

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	...	...	<b>\$1,960,283,794</b>	<b>\$6,585,352,300</b>	<b>\$6,581,778,100</b>	<b>\$8,173,649,900</b>
<i>LAND-RELATED EXPENDITURE</i>	...	...	532,273,276	542,352,300	848,074,900	1,115,649,900
<b>Land Development Programme</b>						
New Projects	...	...	0	0	0	2,057,600
Preliminary Studies for Future Projects	110,065,500	10,874,357	1,650,667	14,573,000	10,925,000	13,525,000
Ongoing Projects	13,186,883,000	5,551,448,177	357,612,558	453,171,400	759,414,700	993,653,000
<b>Public Housing Development Programme</b>						
SERS Phase 5 - Blocks 513 to 520 West Coast Road	191,000,000	33,399,768	2,121,198	43,157,600	57,880,200	89,748,800
SERS Phase 5 - Blocks 81 to 83 Macpherson Lane	75,910,000	21,466,746	6,049,280	2,200,200	1,420,300	9,732,800
SERS Phase 5 Blocks 562 to 565 Ang Mo Kio Ave 3	142,400,000	0	0	0	4,934,100	6,932,700
Completed Projects	...	...	164,839,573	29,250,100	13,500,600	0
<i>LOANS</i>	...	...	1,428,010,518	6,043,000,000	5,733,703,200	7,058,000,000
<b>Public Housing Development Programme</b>						
Mortgage Financing Loan (CPF) FY2023	3,900,000,000	0	0	0	0	3,900,000,000
Mortgage Financing Loan (Mkt) FY2023	155,000,000	0	0	0	0	155,000,000
Upgrading Financing Loan FY2023	3,000,000	0	0	0	0	3,000,000
Housing Development Loan FY2023	3,000,000,000	0	0	0	0	3,000,000,000
Completed Projects	...	...	1,428,010,518	6,043,000,000	5,733,703,200	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- Affordable and quality public housing
- Singapore as a distinctive, attractive and vibrant city
- Safe buildings for our people
- Quality buildings for our people
- Promoting design and construction practices that will create an attractive and environmentally friendly city for our people
- Singapore as a City in Nature
- Attractive leisure and green recreational experience for our people
- Healthy flora and fauna free from disease and pests

### Key Performance Indicators

Desired Outcome	Key Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
Affordable and quality public housing	Proportion of Owner-Occupied resident households in HDB dwellings (%) <sup>1</sup>	89.2	90.9	90.9	NA
	Mortgage Servicing Ratio (MSR) for first-timer applicants buying 4-room new flats in non-mature estates (%) <sup>2</sup>	22	23	22 <sup>3</sup>	≤30
	MSR for first-timer applicants buying 4-room resale flats in non-mature estates (%) <sup>2</sup>	20	22	21 <sup>3</sup>	≤30
	Mean Construction Quality Assessment System (CONQUAS) Scores for HDB Flats	94.3	95.7	≥90.9	≥92.7
Singapore as a distinctive, attractive and vibrant city	Number of people living and working in the Central Area				
	- Living <sup>4</sup>	145,100	145,300	147,700	153,200
	- Working <sup>5</sup>	876,500	903,400	906,800	926,100

<sup>1</sup> Data is reported on a Calendar Year (CY) basis. This measures the proportion of resident households who own the HDB flat that they are living in. Resident households are households where the household reference person is a Singapore citizen or permanent resident. The KPI was named as "Home Ownership rate among resident households in HDB dwellings" prior to FY2021.

<sup>2</sup> Data is reported on a CY basis. The MSR refers to the portion of a borrower's gross monthly income that goes towards the repayment of property loans and reflects those of first-timer applicants buying 4-room flats in non-mature estates. They assume a 25-year HDB concessionary loan, and factor in prevailing housing grants. The international rule of thumb for housing affordability is 30% - 35%.

<sup>3</sup> Data is based on 1Q-3Q 2022.

<sup>4</sup> The number of people living in the Central Area is estimated using updated population and dwelling unit data in 2022.

<sup>5</sup> The number of people working in the Central Area has been revised using the latest island-wide employment figures in 2022.

Desired Outcome	Key Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
Safe buildings for our people	No. of major collapses of buildings or deep excavation works due to defective design, construction and maintenance	0	0	0	0
Quality buildings for our people	Mean industry CONQUAS scores for building projects	90.1	91.9	92.0	92.0
Promoting design and construction practices that will create an attractive and environmentally friendly city for our people	% of building projects' total Gross Floor Areas (GFA) meeting green building standard	43.6	49.9	51.1	57.0
Singapore as a City in Nature	Park Provision Ratio (ha/1,000 population)	0.80	0.82	0.82	0.82
Attractive leisure and green recreational experience for our people	% of total population who visited parks	82	NA <sup>6</sup>	82	NA <sup>6</sup>
	% of users satisfied with parks	96	NA <sup>6</sup>	96	NA <sup>6</sup>
Healthy flora and fauna free from disease and pests	% of critical animal and plant disease that Singapore is free from	94.8	96.6	95.0	95.0

<sup>6</sup> Data is reported on a CY basis. Data for CY2021 and CY2023 is not available as the Parks Usage and Satisfaction Survey is only conducted once every 2 years. The next Parks Usage and Satisfaction Survey will be conducted in 2023, to provide updated data for CY2022.



Head U

---

Prime Minister's Office



## HEAD U

### PRIME MINISTER'S OFFICE

#### OVERVIEW

##### Mission Statement

To lead and organise the Public Service to develop and implement the Government's strategic priorities; to transform Singapore into a vibrant Science & Technology hub, with R&D contributing significantly to a knowledge-intensive, innovative and entrepreneurial economy, Singapore as a magnet for scientific and entrepreneurial talent; to build a secure and resilient Singapore; to build a first-class Public Service for a successful and vibrant Singapore; to eradicate corruption; to maintain readiness for and efficiently conduct free and fair elections; to take a collective approach in building a Smart Nation and to drive the digital transformation of the Government.

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$1,276,997,345</b>	<b>\$1,392,012,900</b>	<b>\$1,359,396,900</b>	<b>\$1,510,402,800</b>	<b>\$151,005,900</b>	<b>11.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,004,326,844</b>	<b>\$1,088,896,800</b>	<b>\$1,074,056,600</b>	<b>\$1,245,224,500</b>	<b>\$171,167,900</b>	<b>15.9%</b>
	<i>RUNNING COSTS</i>	<i>\$1,003,523,309</i>	<i>\$1,088,872,800</i>	<i>\$1,073,928,000</i>	<i>\$1,245,193,800</i>	<i>\$171,265,800</i>	<i>15.9%</i>
	<b>Expenditure on Manpower</b>	<b>\$204,681,936</b>	<b>\$219,479,400</b>	<b>\$214,490,200</b>	<b>\$236,676,700</b>	<b>\$22,186,500</b>	<b>10.3%</b>
1200	Political Appointments	15,744,900	17,185,900	17,290,000	16,290,200	-999,800	-5.8
1500	Permanent Staff	188,579,808	201,687,000	196,791,200	219,968,300	23,177,100	11.8
1600	Temporary, Daily-Rated & Other Staff	357,228	606,500	409,000	418,200	9,200	2.2
	<b>Other Operating Expenditure</b>	<b>\$543,901,891</b>	<b>\$597,308,200</b>	<b>\$632,729,100</b>	<b>\$767,279,100</b>	<b>\$134,550,000</b>	<b>21.3%</b>
2100	Consumption of Products & Services	512,968,971	534,793,400	577,406,800	689,544,500	112,137,700	19.4
2300	Manpower Development	25,002,415	30,725,100	26,494,700	29,623,700	3,129,000	11.8
2400	International & Public Relations, Public Communications	3,583,439	30,665,300	27,755,400	46,540,500	18,785,100	67.7
2700	Asset Acquisition	2,347,057	1,124,400	1,072,200	1,570,400	498,200	46.5
2800	Miscellaneous	9	0	0	0	0	n.a.
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$254,939,482</b>	<b>\$272,085,200</b>	<b>\$226,708,700</b>	<b>\$241,238,000</b>	<b>\$14,529,300</b>	<b>6.4%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	225,072,411	244,129,300	203,201,300	210,259,400	7,058,100	3.5
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	0	800	7,100	6,300	787.5
3400	Grants, Subventions & Capital Injections to Other Organisations	29,867,071	27,955,900	23,506,600	30,971,500	7,464,900	31.8
	<i>TRANSFERS</i>	<i>\$803,535</i>	<i>\$24,000</i>	<i>\$128,600</i>	<i>\$30,700</i>	<i>-\$97,900</i>	<i>-76.1%</i>
3500	Social Transfers to Individuals	325,236	24,000	128,600	30,700	-97,900	-76.1

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
3600	Transfers to Institutions & Organisations	478,299	0	0	0	0	n.a.
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$25,673</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>0.0%</b>
4600	Loans and Advances (Disbursement)	25,673	30,000	30,000	30,000	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$272,670,501</b>	<b>\$303,116,100</b>	<b>\$285,340,300</b>	<b>\$265,178,300</b>	<b>-\$20,162,000</b>	<b>-7.1%</b>
5100	Government Development	83,906,750	102,220,400	83,366,600	94,982,600	11,616,000	13.9
5200	Grants & Capital Injections to Organisations	188,763,751	200,895,700	201,973,700	170,195,700	-31,778,000	-15.7

## Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>POLITICAL APPOINTMENTS</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>8</b>
Prime Minister	1	1	1	1
Deputy Prime Minister	1	1	2	2
Senior Minister (Prime Minister's Office)	2	2	2	2
Minister	2	2	2	2
Minister of State	0	0	1	1
<b>PERMANENT STAFF</b>	<b>743</b>	<b>1,354</b>	<b>1,388</b>	<b>1,408</b>
Administrative	27	39	38	38
Corporate Support	2	2	2	2
Corrupt Practices Investigation (Range)	94	132	132	132
Corrupt Practices Investigation Assistant (2012)	46	58	58	58
Information Service (2008)	4	15	19	15
Legal	0	1	1	1
Management Executive (Public Service Division)	0	146	133	151
Management Executive Scheme (2008)	547	917	966	966
Management Support	0	4	4	8
Management Support Scheme (2008)	16	30	27	29
Operations Support	4	5	4	4
Operations Support Scheme (Driving)	1	1	1	1
Shorthand Writers	2	3	2	2
Technical Support Scheme (2008)	0	1	1	1
<b>OTHERS</b>	<b>3,194</b>	<b>4,016</b>	<b>4,378</b>	<b>4,524</b>
Government Technology Agency (Non Sites)	1,799	2,259	2,284	2,415
Government Technology Agency (Sites)	1,395	1,757	2,094	2,109
<b>TOTAL</b>	<b>3,943</b>	<b>5,376</b>	<b>5,773</b>	<b>5,940</b>

## **FY2022 BUDGET**

The revised FY2022 total expenditure of the Prime Minister's Office is expected to be \$1.36 billion, an increase of \$82.40 million or 6.5% over the actual FY2021 expenditure of \$1.28 billion. Of the total expenditure, \$1.07 billion or 79.0% is for operating expenditure and \$285.34 million or 21.0% is for development expenditure.

### ***Operating Expenditure***

The revised FY2022 operating expenditure of \$1.07 billion is \$69.73 million or 6.9% higher than the actual FY2021 operating expenditure of \$1.00 billion. The increase is mainly due to higher expenditure of the Government Technology Agency Programme and Public Service Division Programme.

### ***Development Expenditure***

The revised FY2022 development expenditure of \$285.34 million is \$12.67 million or 4.6% higher than the actual FY2021 development expenditure of \$272.67 million. The increase is mainly due to higher expenditure of the Government Technology Agency Programme and Public Service Division Programme.

## **FY2023 BUDGET**

The FY2023 total expenditure of the Prime Minister's Office is projected to be \$1.51 billion, an increase of \$151.01 million or 11.1% over the revised FY2022 expenditure. Of this, \$1.25 billion or 82.4% is for operating expenditure and the balance of \$265.18 million or 17.6% is for development expenditure.

### ***Operating Expenditure***

Of the \$1.25 billion for operating expenditure, \$1.25 billion or more than 99.9% is for running costs, and \$0.03 million or less than 0.1% is for transfers.

The Government Technology Agency Programme accounts for the largest share of operating expenditure with \$521.26 million (or 41.9%), followed by the Public Service Division Programme with \$232.25 million (or 18.7%) and Strategy Group Programme with \$126.38 million (or 10.1%).

### ***Government Technology Agency Programme***

The Government Technology Agency of Singapore (GovTech) harnesses info-communications technology (ICT) and related engineering for public sector digital transformation. GovTech is also in charge of developing Singapore's Smart Nation infrastructure and applications. GovTech partners other public agencies to develop and deliver secure digital services and applied technology to individuals and businesses in Singapore. GovTech is also responsible for raising and sustaining the overall capabilities of the Government in ICT and related engineering fields, such as Application Development & Deployment; Cybersecurity; Data Science & Artificial Intelligence; Government ICT Infrastructure; and Sensors & Internet of Things. An operating budget of \$521.26 million has been allocated to GovTech for its operations, or 41.9% of the total operating expenditure for FY2023.

### *Public Service Division Programme*

The Public Service Division (PSD) aims to build a first-class Public Service with high-performing organisations and engaged officers. PSD builds a strong and cohesive Public Service leadership corps through strengthening our leadership pipelines and systematically identifying and nurturing leaders in diverse domains across the Public Service. PSD puts in place robust workforce training and development initiatives and sound people policies and practices, underpinned by strong HR and payroll processes and systems. PSD also strives to improve the delivery of public services and build organisational capabilities across the public sector. The FY2023 budgetary allocation for this Programme is \$232.25 million, or 18.7% of the total operating expenditure for FY2023.

### *Strategy Group Programme*

The Strategy Group in the Prime Minister's Office drives Whole-of-Government strategic planning, and partners government agencies on policy development. It identifies key priorities and emerging issues over the medium- to long-term, influences strategic resource allocation and catalyses new functions and capabilities in order to deliver policies that are in the long-term interests of Singapore. This includes driving the holistic development of population strategy across government agencies, and leading and coordinating Singapore's policies and plans on climate change. It has been allocated a budget of \$126.38 million, or 10.1% of the total operating expenditure for FY2023.

### *Elections Programme*

The Elections Department ensures readiness of the public service to efficiently conduct free and fair elections in Singapore. The Elections Programme, under the purview of the Elections Department, takes up \$64.64 million, or 5.2% of the total operating expenditure for FY2023. This is mainly because of the budget that the Elections Department sets aside annually for any elections that may be held.

### *Administration Programme*

The Administration Programme includes the provision of administrative support to the Prime Minister's Office HQ. The Administration Programme has been allocated a budget of \$60.47 million, or 4.9% of the total operating expenditure for FY2023.

### *Smart Nation and Digital Government Office Programme*

The Smart Nation and Digital Government Office (SNDGO) plans and prioritises key Smart Nation projects, drives the digital transformation of government, builds long-term capabilities for the public sector, and promotes adoption and participation from the public and industry, to take a collective approach in building a Smart Nation. SNDGO has been allocated an operating budget of \$59.40 million, or 4.8% of the total operating expenditure for FY2023.

### *Corrupt Practices Investigation Programme*

The Corrupt Practices Investigation Bureau (CPIB) investigates allegations and complaints of offences under the Prevention of Corruption Act, maintains records of persons investigated by the Bureau, conducts anti-corruption talks to the public and private sectors, institutes of higher learning and local and foreign visitors, and works with government departments concerned to review work procedures, should the Bureau come across cases which reveal corruption-prone areas in the course of its investigations. The Corrupt Practices Investigation Programme has been allocated a budget of \$56.24 million, or 4.5% of the total operating expenditure for FY2023.

### *ServiceSG Programme*

ServiceSG is a department within the Public Service Division (PSD). ServiceSG aims to integrate delivery of frontline citizen services. ServiceSG seeks to transform citizens' experience of public services from an agency-centric way of delivering services, to one where services across agencies are integrated around citizens and delivered in an omni-channel manner. ServiceSG strives to create a better service experience for citizens, and assist agencies to accelerate their migration to digital services, while ensuring that the less digitally savvy will be well supported in accessing services. The FY2023 budgetary allocation for this Programme is \$44.88 million or 3.6% of the total operating expenditure for FY2023.

### *National Research Foundation Programme*

The National Research Foundation (NRF) sets the national direction for research and development (R&D), and develops strategies to support the growth of technology enterprises. These efforts aim to sharpen Singapore's competitive edge as an innovative economy, create good jobs and improve the lives of Singaporeans. It has been allocated a budget of \$43.79 million, or 3.5% of the total operating expenditure for FY2023.

### *National Security and Intelligence Coordination Programme*

The National Security and Intelligence Coordination Programme is under the purview of the National Security Coordination Secretariat. The National Security and Intelligence Coordination Programme has been allocated a budget of \$21.18 million, or 1.7% of the total operating expenditure for FY2023.

### *Science & Technology Policy & Plans Office Programme*

The Public Sector Science & Technology Policy & Plans Office (S&TPPO) will conduct S&T masterplanning and strengthen public sector S&T capabilities. The FY2023 allocation for this programme is \$14.73 million, or 1.2% of the total operating expenditure.

### ***Development Expenditure***

Development expenditure for FY2023 is projected to be \$265.18 million, a decrease of \$20.16 million or 7.1% over the revised FY2022 development expenditure. The decrease is mainly due to the lower overall development expenditure for projects undertaken by the Government Technology Agency and the Public Service Division.

## Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
U-A	Administration	60,468,700	0	60,468,700	24,717,500	85,186,200
U-B	Elections	64,639,400	0	64,639,400	3,330,800	67,970,200
U-C	Corrupt Practices Investigation	56,241,700	0	56,241,700	6,315,200	62,556,900
U-G	National Security and Intelligence Coordination	21,184,500	0	21,184,500	200,000	21,384,500
U-H	National Research Foundation	43,794,100	0	43,794,100	371,400	44,165,500
U-L	Public Service Division	232,217,400	30,700	232,248,100	39,185,900	271,434,000
U-P	Strategy Group	126,375,100	0	126,375,100	2,281,500	128,656,600
U-Q	Smart Nation and Digital Government Office	59,399,700	0	59,399,700	32,059,700	91,459,400
U-R	Government Technology Agency	521,263,200	0	521,263,200	138,216,000	659,479,200
U-S	Science & Technology Policy & Plans Office	14,734,300	0	14,734,300	5,000	14,739,300
U-T	ServiceSG	44,875,700	0	44,875,700	18,495,300	63,371,000
	<b>Total</b>	<b>\$1,245,193,800</b>	<b>\$30,700</b>	<b>\$1,245,224,500</b>	<b>\$265,178,300</b>	<b>\$1,510,402,800</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$272,670,501</b>	<b>\$303,116,100</b>	<b>\$285,340,300</b>	<b>\$265,178,300</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	83,906,750	102,220,400	83,366,600	94,982,600
<b>Administration Programme</b>						
Istana Restoration Works	124,040,000	758,966	2,402,480	22,662,000	10,000,000	24,000,000
Minor Development Projects	...	...	0	316,500	192,300	717,500
<b>Elections Programme</b>						
Minor Development Projects	...	...	2,973,116	3,438,000	3,438,000	3,330,800
<b>Corrupt Practices Investigation Programme</b>						
Minor Development Projects	...	...	5,348,714	6,977,600	6,293,000	2,365,500
Complaints Management Digital System	6,927,000	0	0	2,320,500	2,023,000	2,653,700
Data and Analytics Platform	6,776,000	0	0	0	0	1,296,000
<b>National Security and Intelligence Coordination Programme</b>						
Minor Development Projects	...	...	0	0	0	200,000
<b>National Research Foundation Programme</b>						
Minor Development Projects	...	...	232,192	537,500	57,500	271,400
New Projects	...	...	7,125	190,000	20,000	100,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>Public Service Division</b>						
Human Resource Payroll (HRP) system	53,126,900	26,859,081	25,351,320	9,237,500	18,907,200	19,621,600
Phase 2B of on-boarding of Statutory Boards (SBs) onto a cloud-based Finance, Payroll and Human Resource (HR) system.	48,580,000	0	0	17,213,900	12,779,000	10,811,500
Minor Development Projects	...	...	8,403,935	7,615,200	4,874,800	8,752,800
<b>Strategy Group Programme</b>						
Minor Development Projects	...	...	447,057	2,125,000	103,900	2,281,500
<b>Smart Nation and Digital Government Office Programme</b>						
Minor Development Projects for GCIO	...	...	0	1,158,000	80,000	80,000
<b>Science &amp; Technology Policy &amp; Plans Office</b>						
Minor Development Projects	...	...	0	88,000	1,000	5,000
<b>ServiceSG</b>						
ServiceSG Technology Enablers	15,800,700	0	1,084,702	12,243,600	3,991,500	6,181,400
Setup of ServiceSG	93,190,000	0	0	3,518,900	8,962,000	12,313,900
Completed Projects	...	...	37,656,110	12,578,200	11,643,400	0
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	188,763,751	200,895,700	201,973,700	170,195,700
<b>Smart Nation and Digital Government Office Programme</b>						
Minor Development Projects for GCIO	...	...	37,170,843	28,942,400	15,924,200	23,706,300
Central Accounts management	81,521,500	0	2,640,751	10,582,700	2,813,100	8,273,400
<b>Government Technology Agency Programme</b>						
New Projects	...	...	0	10,022,100	0	41,336,400
Minor Development Projects	...	...	15,059,427	5,508,500	6,326,400	1,198,900
LicenceOne Transition	9,962,400	0	3,267,371	4,313,300	2,983,400	3,270,700
GoBusiness	29,047,800	0	20,844,921	7,536,800	3,994,800	4,036,700
Government Cybersecurity Operations Centre	63,400,000	0	25,535,193	20,053,900	24,911,200	6,362,300
Corporate Digital Identity	22,775,000	0	2,489,839	6,587,400	6,587,400	10,872,700
Data Security Safeguards for Analytics.Gov	6,278,600	0	0	0	0	1,200,000
Singapore Government Tech Stack (SGTS)	80,000,000	0	13,463,876	27,220,700	22,307,300	41,292,100
SGFinDex	5,155,600	0	310,056	1,604,500	609,600	2,612,600
Maintenance and continuous improvement to Workpal	9,652,800	0	0	0	0	5,349,500
LifeSG	8,903,500	0	0	0	3,964,100	4,602,900
Fraud Detection	13,590,000	0	0	0	3,529,300	3,166,500
Baseline - National Digital Identity	73,728,300	0	0	0	10,922,000	11,601,100
National Digital Identity Tech Refresh	5,400,000	0	0	0	0	1,313,600
Completed Projects	...	...	67,981,474	78,523,400	97,100,900	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

Effective government that is innovative and prepared for the future, to ensure:

- Coherent Whole-of-Government strategies and action to support national priorities;
- A sustainable population with a strong and cohesive society, a high-quality living environment, and a vibrant economy that creates good jobs and opportunities for Singaporeans;
- A nation where citizens and stakeholders are climate conscious in our daily activities, a vibrant and innovative green economy where good jobs are created, a climate-resilient city which is forward-looking in its efforts to reduce emissions and adapt to the impact of climate change;
- Singapore as a vibrant Science & Technology hub, with R&D contributing significantly to a knowledge-intensive, innovative and entrepreneurial economy, Singapore as a magnet for scientific and entrepreneurial talent;
- A Smart Nation and Digital Government that better leverages data and harnesses new technologies to deliver stakeholder satisfaction and to transform services for citizens, businesses, and public officers, for a Singapore where people are more empowered to live meaningful and fulfilled lives; and
- Effective inter-agency coordination and cooperation in national security matters to keep Singapore safe, secure and resilient.

Stable macroeconomic environment that is conducive for trade, business and investment.

High-performing Public Service based on the principles of incorruptibility, meritocracy and impartiality, with:

- Future-ready organisations with strong leadership at all levels and officers with the right capabilities and values;
- Public officers who perform to high standards through continuous training and development, and are digitally confident;
- Effective curbing of corruption;
- Operationally ready election machinery;
- Trustworthy infrastructure and technology; and
- Capable and effective national security risk management and coordination.

### *Key Performance Indicators*

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
High-performing Public Service	World Bank's Worldwide Governance Indicator <sup>1</sup> : Government Effectiveness <sup>2</sup>	100%	100%	100% <sup>3</sup> (Projected)	100%

<sup>1</sup> The data reported is in the form of percentile rankings. A score of 100% indicates that Singapore ranks highest among all countries and territories covered in the dataset.

<sup>2</sup> Government effectiveness as defined by the World Bank measures the quality of public services, the quality of the civil service and the degree of its independence from political pressures, the quality of policy formulation and implementation and the credibility of the government's commitment to such policies.

<sup>3</sup> Actual data will only be available in 2023.

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
Public officers who perform to high standards through continuous training and development	No. of Public Officers Trained <sup>4</sup>	25,903	44,326	24,532 <sup>5</sup>	40,000
Effectively curbing corruption in Singapore	Transparency International – Corruption Perceptions Index <sup>6</sup>	Score of 85 out of 100	Score of ≥80 out of 100	Target Score of ≥80 out of 100 <sup>7</sup>	Target Score of ≥80 out of 100
Stable macroeconomic environment with low inflation, financial sector stability, and is conducive for trade, business and investment	3-year moving average of the Monetary Authority of Singapore (MAS) Core Inflation measure (%) <sup>8</sup>	0.9	0.6	1.6 <sup>9</sup>	2.9
	Household Debt to Income Ratio	2.0	2.1	NA <sup>10</sup>	NA
Singapore as a vibrant Science & Technology hub, with R&D contributing significantly to a knowledge-intensive, innovative and entrepreneurial economy, Singapore as a magnet for scientific and entrepreneurial talent	Availability of Researchers	41,111	NA <sup>11</sup>	NA	NA
A sustainable population	Total Population Growth Rate (%) (year-on-year, as at June)	-0.3 <sup>12</sup>	-4.1 <sup>13</sup>	3.4% <sup>14</sup>	NA
	Resident Population Growth Rate (%) (year-on-year, as at June)	0.4	-1.4 <sup>15</sup>	2.2% <sup>16</sup>	NA
Positive mindsets towards marriage and parenthood	General marriage rate (Number of marriages registered by unmarried resident females aged 15-49 years <sup>17</sup> per 1000 unmarried resident females) <sup>18</sup>	34.9	44.2	44-46	38-44
Pro-family environment for more births	Total fertility rate <sup>19</sup>	1.10	1.12	1.03 – 1.05 <sup>20</sup>	1.0-1.1

<sup>4</sup> This performance indicator measures how many Public officers come to Civil Service College for training and development. It is a proxy to how well Civil Service College is reaching out to the Public officers through delivery of timely and effective Learning and Development (L&D) solutions.

<sup>5</sup> Training numbers as at 30 September 2022.

<sup>6</sup> Corrupt Practices Investigation Bureau (CPIB) revised the indicator basis from Financial Year to Calendar Year from 2013 onwards to better reflect the accuracy of the indicator which is measured based on a calendar year.

<sup>7</sup> Actual score will be provided when results are released in Jan 2023.

<sup>8</sup> Data is reported on a calendar year basis.

<sup>9</sup> The 2022 reading (which is currently based on MAS' forecast) will be updated when the full-year reading is available in late Jan 2023.

<sup>10</sup> Data will be available in Q1 2023 when DOS publishes the 2022 household income numbers.

<sup>11</sup> Between FY2019 and FY2020, the availability of researchers decreased slightly by 0.7% (i.e., from 41,399 to 41,111). Data for FY2021 will be available in Q4 2023 when the Agency for Science, Technology and Research (A\*STAR) publishes the results of the 2021 National Research, Innovation and Enterprise (RIE) Survey.

<sup>12</sup> The total population decreased slightly from Jun 2019 to Jun 2020, largely due to the decrease in the non-resident population. This was largely due to a reduction in foreign employment in Services. By pass type, Work Permit Holders saw the largest decrease.

<sup>13</sup> The total population decreased from Jun 2020 to Jun 2021, largely due to a reduction in foreign employment, with the largest drop in Work Permit Holders in the Construction, Marine Shipyard and Process sectors.

<sup>14</sup> The total population increased from Jun 2021 to Jun 2022, but remained slightly lower than the pre-COVID level of 5.70 million in June 2019.

<sup>15</sup> Residents refer to citizens and permanent residents. The resident population decreased from Jun 2020 to Jun 2021, mainly because more residents remained overseas continuously for 12 months or more due to COVID-19 travel restrictions.

<sup>16</sup> The resident population increased from Jun 2021 to Jun 2022, mainly because of the easing of travel restrictions related to COVID-19, as more residents living overseas returned to Singapore.

<sup>17</sup> In view of the rising proportion of marriages among persons aged 45-49, the data series on general marriage rate was revised in 2014 to cover the age group 15-49 years.

<sup>18</sup> Data is reported on a calendar year basis.

<sup>19</sup> Data is reported on a calendar year basis.

<sup>20</sup> The actual 2022 figures for Total Fertility Rate will be available in 2Q2023.

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
Building a Smart Nation and Digital Government (SNDGO)	UN e-Government Ranking – e-Government Development Index (EGDI)	11th	11th	12th	12th
	UN e-Government Ranking – e-Participation Index (EPI)	6th	6th	3rd	3rd
	Quality of Transactional e-services <sup>21</sup> :				
	% of citizens who are overall very satisfied (rating of 5 and above on a 6 point scale)	85%	85%	NA <sup>22</sup>	>75%
	% of businesses who are overall very satisfied (rating of 5 and above on a 6 point scale)	76%	76%	NA <sup>23</sup>	>75%

<sup>21</sup> Data is reported on a calendar year basis.

<sup>22</sup> Data is only available from March 2023.

<sup>23</sup> Data is only available from March 2023.

Head V



Ministry of Trade and Industry



## HEAD V

### MINISTRY OF TRADE AND INDUSTRY

#### OVERVIEW

##### Mission Statement

To promote economic growth and create good jobs, to enable Singaporeans to improve their lives.

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$5,383,868,699</b>	<b>\$6,431,271,000</b>	<b>\$7,000,658,900</b>	<b>\$5,450,475,100</b>	<b>-\$1,550,183,800</b>	<b>-22.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,985,991,594</b>	<b>\$2,804,657,100</b>	<b>\$2,928,498,700</b>	<b>\$1,534,241,400</b>	<b>-\$1,394,257,300</b>	<b>-47.6%</b>
	<i>RUNNING COSTS</i>	<i>\$1,781,921,825</i>	<i>\$2,486,128,800</i>	<i>\$2,693,793,200</i>	<i>\$1,481,342,600</i>	<i>-\$1,212,450,600</i>	<i>-45.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$134,779,268</b>	<b>\$157,462,800</b>	<b>\$154,197,700</b>	<b>\$145,162,600</b>	<b>-\$9,035,100</b>	<b>-5.9%</b>
1200	Political Appointments	1,697,483	2,083,700	2,234,800	2,290,300	55,500	2.5
1500	Permanent Staff	132,584,853	155,180,200	151,637,900	142,563,500	-9,074,400	-6.0
1600	Temporary, Daily-Rated & Other Staff	496,932	198,900	325,000	308,800	-16,200	-5.0
	<b>Other Operating Expenditure</b>	<b>\$568,822,731</b>	<b>\$930,887,800</b>	<b>\$529,415,400</b>	<b>\$192,063,100</b>	<b>-\$337,352,300</b>	<b>-63.7%</b>
2100	Consumption of Products & Services	563,311,379	919,254,200	513,630,600	184,585,600	-329,045,000	-64.1
2300	Manpower Development	2,955,948	4,771,200	4,722,300	5,136,000	413,700	8.8
2400	International & Public Relations, Public Communications	1,920,947	6,729,400	10,640,700	2,231,900	-8,408,800	-79.0
2700	Asset Acquisition	620,599	128,100	416,700	104,700	-312,000	-74.9
2800	Miscellaneous	13,858	4,900	5,100	4,900	-200	-3.9
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$1,078,319,826</b>	<b>\$1,397,778,200</b>	<b>\$2,010,180,100</b>	<b>\$1,144,116,900</b>	<b>-\$866,063,200</b>	<b>-43.1%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,078,319,826	1,397,778,200	2,004,491,800	1,138,922,400	-865,569,400	-43.2
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	5,688,300	5,194,500	-493,800	-8.7
	<i>TRANSFERS</i>	<i>\$204,069,769</i>	<i>\$318,528,300</i>	<i>\$234,705,500</i>	<i>\$52,898,800</i>	<i>-\$181,806,700</i>	<i>-77.5%</i>
3500	Social Transfers to Individuals	157,349,704	24,081,900	23,184,100	14,312,600	-8,871,500	-38.3
3600	Transfers to Institutions & Organisations	31,231,345	286,117,500	201,961,100	30,381,300	-171,579,800	-85.0
3800	International Organisations & Overseas Development Assistance	15,488,719	8,328,900	9,560,300	8,204,900	-1,355,400	-14.2
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$83,209,635</b>	<b>\$82,700</b>	<b>\$268,078,100</b>	<b>\$174,160,100</b>	<b>-\$93,918,000</b>	<b>-35.0%</b>
4600	Loans and Advances (Disbursement)	83,209,635	82,700	268,078,100	174,160,100	-93,918,000	-35.0

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
Development Estimates							
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$3,397,877,105</b>	<b>\$3,626,613,900</b>	<b>\$4,072,160,200</b>	<b>\$3,916,233,700</b>	<b>-\$155,926,500</b>	<b>-3.8%</b>
5100	Government Development	88,947,899	112,844,000	87,368,100	109,745,500	22,377,400	25.6
5200	Grants & Capital Injections to Organisations	3,308,929,206	3,513,769,900	3,984,792,100	3,806,488,200	-178,303,900	-4.5
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$1,672,095,459</b>	<b>\$2,639,895,000</b>	<b>\$3,336,446,100</b>	<b>\$4,050,802,400</b>	<b>\$714,356,300</b>	<b>21.4%</b>
5500	Land-Related Expenditure	141,256,047	106,695,000	82,449,700	72,657,700	-9,792,000	-11.9
5600	Loans	1,530,839,412	2,533,200,000	3,253,996,400	3,978,144,700	724,148,300	22.3

## Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>POLITICAL APPOINTMENTS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Minister	3	3	3	3
Minister of State	2	2	2	2
<b>PERMANENT STAFF</b>	<b>940</b>	<b>927</b>	<b>1,047</b>	<b>969</b>
Accounting Profession	4	4	3	3
Administrative	18	18	21	22
Corporate Support	71	71	70	20
Economist Service	39	39	38	38
Information Service (2008)	8	8	8	8
Management Executive Scheme (2008)	558	545	671	588
Management Support Scheme (2008)	89	89	83	48
Operations Support	5	5	5	5
Shorthand Writers	3	3	2	2
Statistician (Trade & Industry) (2008)	141	141	142	231
Technical Support Scheme (2008)	4	4	4	4
<b>TEMPORARY, DAILY-RATED &amp; OTHER STAFF</b>	<b>83</b>	<b>83</b>	<b>9</b>	<b>7</b>
Administrative	1	1	0	0
Management Executive Scheme (2008)	70	70	9	7
Management Support Scheme (2008)	1	1	0	0
Statistician (Trade & Industry) (2008)	11	11	0	0
<b>OTHERS</b>	<b>3,039</b>	<b>2,532</b>	<b>2,560</b>	<b>2,506</b>
Agency for Science, Technology and Research	215	215	214	214
Competition and Consumer Commission of Singapore	75	75	77	77
Economic Development Board	771	771	774	774
Enterprise Singapore	1,487	981	996	954
Singapore Tourism Board	491	490	499	487
<b>TOTAL</b>	<b>4,067</b>	<b>3,547</b>	<b>3,621</b>	<b>3,487</b>

## **FY2022 BUDGET**

The revised FY2022 expenditure for the Ministry of Trade and Industry (MTI) is expected to be \$7.00 billion. This represents an increase of \$1.62 billion or 30.0% over the actual FY2021 expenditure.

MTI's revised FY2022 operating expenditure is expected to be \$2.93 billion, an increase of \$942.51 million or 47.5% over the actual FY2021 operating expenditure. This is mainly due to increased expenditure to ensure security of essential supplies in the wake of global supply chain disruptions, and a one-off business support grant for small businesses that were impacted by COVID-19 in FY2022.

The revised FY2022 development expenditure of \$4.07 billion is \$674.28 million or 19.8% more than the actual development expenditure in FY2021. This is mainly due to new provisions for ensuring security of essential supplies in response to the global supply chain disruption.

In FY2022, the revised land-related expenditure is \$82.45 million. The major reclamation projects are Tuas Western Coast Reclamation Project (\$44.84 million), Jalan Gali Batu and Wenya Reclamation Fill Project (\$20.87 million) and Tuas View Extension (\$7.97 million).

MTI's revised FY2022 operating loans provisions are projected to be \$268.00 million, an increase of \$184.87 million compared to the actual FY2021 provision. This includes a new loan provided to maintain a Standby LNG Facility that power generation companies can draw from.

Loans to support the various industrial loan schemes administered by Economic Development Board and Enterprise Singapore are expected to be \$3.25 billion for FY2022. This is an increase of \$1.72 billion or 112.6% compared to the loans disbursed in FY2021. The increase in loans is mainly due to higher expected drawdown with the pickup of economic activity upon easing of COVID-19 restrictions.

## **FY2023 BUDGET**

The FY2023 provision for MTI is \$5.45 billion. Of this, 28.1% will go towards operating expenditure and 71.9% to development expenditure. This is a decrease of \$1.55 billion or 22.1% compared to the revised FY2022 expenditure.

### ***Operating Expenditure***

Operating expenditure is projected to be \$1.53 billion, a decrease of \$1.39 billion or 47.6% compared to the revised FY2022 operating expenditure. The decreased expenditure in FY2023 is mainly due to the repositioning of budget to other ministries. MTI had in FY2022 also incurred significant expenditure to ensure security of essential supplies in response to the global supply chain disruption, and a one-off business support grant for small businesses that were impacted by COVID-19.

### ***Economic Development Board (EDB) Programme***

EDB is the lead government agency for planning and executing strategies to enhance Singapore's position as a global business centre. Its mission is to create, for Singapore, sustainable economic growth with vibrant business and good job opportunities. To help achieve its target, EDB is provided with an operating budget of \$238.92 million.

*Agency for Science, Technology and Research (A\*STAR) Programme*

A\*STAR's mission is to advance science and develop innovative technology to further economic growth and improve lives. A\*STAR undertakes research to enhance the competitiveness of our industry clusters, seed new areas of growth, and create value for the Singapore economy. A\*STAR also plays a central role in developing the national base of PhD research manpower and establishing major research infrastructure. A provision of \$54.98 million is allocated to meet A\*STAR's operating expenditure.

*Sentosa Development Corporation (SDC) Programme*

SDC's mission is to create and deliver the One-Sentosa Experience through outstanding service and world-class offerings. To support these efforts, SDC is allocated an operating budget of \$162.08 million.

*Singapore Tourism Board (STB) Programme*

STB's vision is to develop a vibrant and inspiring Destination Singapore that Singaporeans are proud of. Its mission is to shape a dynamic tourism landscape for Singapore in partnership with the private sector and the local community, in order to grow tourism sustainably and in ways that support Singapore's broader economic strategies. To support these efforts, STB is allocated an operating budget of \$337.37 million.

*Energy Market Authority (EMA) Programme*

EMA's vision is to develop a clean energy future for Singapore that is resilient, sustainable, and competitive. Its mission is to build sustainable, resilient, dynamic and efficient energy markets and systems that contribute to Singapore's economic development. To support these efforts, EMA is allocated an operating budget of \$20.79 million.

*Enterprise Singapore (EnterpriseSG) Programme*

EnterpriseSG's mission is to grow stronger Singapore enterprises by strengthening enterprise and innovation capabilities, transforming industries and facilitating access to global market opportunities, thereby creating good jobs for Singaporeans. To support these efforts, EnterpriseSG is allocated an operating budget of \$297.38 million.

***Development Expenditure***

MTI's FY2023 development expenditure is projected to be \$3.92 billion, a decrease of \$155.93 million or 3.8% compared to the revised FY2022 development expenditure, mainly due to the new provisions for ensuring energy security in response to the global energy crisis in FY2022. The total expenditure on R&D activities is projected to take up \$1.82 billion. The sum will be used to support activities and programmes to strengthen public-private partnerships towards economic impact and value capture, seed new growth clusters, develop R&D manpower capability and enhance knowledge infrastructure. The Enterprise Development Fund is expected to utilise \$0.75 billion to support Singapore-based enterprises through programmes that support (a) capability development; (b) access to financing; and (c) access to new market opportunities. Overall, this is aimed at building a diverse, resilient and competitive local enterprise landscape that contributes to sustainable economic growth for Singapore and creates good jobs for Singaporeans. The Economic Development Assistance Scheme is projected to take up \$0.69 billion to support EDB's strategies for achieving sustainable growth, driving job creation and strengthening Singapore's influence in the global economy.

***Other Consolidated Fund Outlays****Advances*

Advances for FY2023 are projected to be \$0.16 million, an increase of \$0.08 million compared to the revised FY2022 provision. The sum is mainly budgeted based on planned overseas trips and attachments.

*Operating Loan Provisions*

Operating Loans Provisions for FY2023 are projected to be \$174.00 million, a decrease of \$94.00 million compared to the revised FY2022 provision. This is provided to maintain a Standby LNG Facility that power generation companies can draw from.

***Other Development Fund Outlays****Land-related Expenditure*

A sum of \$72.66 million, a decrease of \$9.79 million or 11.9% compared to the revised FY2022 expenditure, has been provided for land-related expenditure in FY2023. The bulk of the allocation goes towards reclamation projects for industrial land use.

*Loan Provisions*

To assist capital investment by local enterprise and attract overseas investments to Singapore through the provision of loans, a loan provision of \$3.98 billion is allocated. This is an increase of \$724.15 million or 22.3% over the revised FY2022 provision, as there is an overall projected increase in loan demand.

## Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
V-A	Administration	255,579,500	52,876,600	308,456,100	177,095,200	485,551,300
V-B	Statistics	87,700,700	22,200	87,722,900	4,178,500	91,901,400
V-E	Economic Development Board	238,917,400	0	238,917,400	1,067,830,000	1,306,747,400
V-H	Agency for Science, Technology and Research	54,977,100	0	54,977,100	1,413,282,900	1,468,260,000
V-J	Sentosa Development Corporation	162,084,400	0	162,084,400	38,038,500	200,122,900
V-L	Jurong Town Corporation	6,377,500	0	6,377,500	136,793,900	143,171,400
V-N	Singapore Tourism Board	337,374,600	0	337,374,600	251,366,400	588,741,000
V-P	Competition and Consumer Commission of Singapore	20,160,700	0	20,160,700	0	20,160,700
V-Q	Energy Market Authority	20,788,000	0	20,788,000	19,460,700	40,248,700
V-R	Enterprise Singapore	297,382,700	0	297,382,700	808,187,600	1,105,570,300
	<b>Total</b>	<b>\$1,481,342,600</b>	<b>\$52,898,800</b>	<b>\$1,534,241,400</b>	<b>\$3,916,233,700</b>	<b>\$5,450,475,100</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$3,397,877,105</b>	<b>\$3,626,613,900</b>	<b>\$4,072,160,200</b>	<b>\$3,916,233,700</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	88,947,899	112,844,000	87,368,100	109,745,500
<b>Administration Programme</b>						
Reclamation and Infrastructure Development between Pulau Ayer Merbau and Pulau Seraya, Jurong Island	46,701,000	41,168,077	294,261	500,000	184,000	1,800,000
Jurong Rock Cavern Phase 1	844,200,000	778,559,018	22,928,340	4,000,000	7,700,000	1,700,000
Provision of Infrastructure for Mediapolis at One-North	95,480,000	71,812,047	634,022	300,000	150,000	300,000
WOG Integrated End-to-End Business Licensing System (FRONTIER)	46,482,600	37,734,850	2,400,301	3,682,700	3,044,000	2,081,600
Sand Accretion Test-Bedding	20,000,000	1,213,515	0	0	0	400,000
Provision of Infra (GLS) at Tuas View Ext	14,300,000	13,627,461	2,662	0	10,000	10,000
Artificial Reef Development Phase 2 Project	9,212,500	3,655,057	213,521	200,000	4,700	1,150,000
Provision of Basic Infrastructure for IGLS sites at Gambas Crescent and Land next to Tampines Warehouse Retail Scheme (WRS) cluster	42,690,000	23,165,899	204,489	300,000	180,000	300,000
Provision of Basic Infrastructure for Industrial Government Land Sales (IGLS) sites along Tampines Avenue 10	42,000,000	16,365,913	101,241	600,000	42,000	280,000
Sewer Upgrading Works at Tuas-Pioneer and Benoi-Gul Industrial Estates	86,600,000	2,725,269	627,325	300,000	1,200,000	6,000,000
Provision of Basic Infrastructure to Support the Integrated Construction and Prefabrication Hub (ICPH) Site at Jalan Gali Batu	27,200,000	1,582,038	313,215	500,000	200,000	500,000
Provision of Basic Infrastructure at Tanglin Halt area	47,826,000	24,610,626	2,828,591	800,000	1,200,000	400,000
Provision of Basic Infrastructure for IGLS Sites at Kaki Bukit along Bedok Reservoir Road	25,500,000	5,885,463	185,726	200,000	200,000	200,000
Provision of Basic Infrastructure at Tuas Western Coast	88,925,000	4,689,278	5,522,220	10,000,000	8,500,000	15,000,000
Provision of Basic Infrastructure for the IGLS sites at Jalan Terusan and Jalan Papan	13,800,000	5,090,163	987,988	300,000	1,000,000	500,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Provision of Basic Infrastructure for one-north Phase 2	91,365,000	6,302,020	3,588,505	1,000,000	850,000	800,000
Phase 1 Earthworks & Infrastructure Works at Kranji Agri-Food Innovation Park (AFIP)	22,691,000	0	0	0	0	2,000,000
Minor Development Projects	...	...	2,534,200	2,797,100	1,456,800	3,098,800
Additional Reclamation and Infrastructure at Tuas View (Tuas Hockey Stick)	675,500,000	672,934,117	679,904	75,000	152,000	60,000
Jurong Island Phase 2	901,000,000	851,582,418	6,193,342	3,000,000	1,700,000	200,000
Road Link from Singapore Mainland to Jurong Island and Associated Works	738,100,000	515,104,977	843,536	760,000	781,500	33,000
Reclamation and Infrastructure Development of Jurong Island Phase 3	1,723,730,000	1,266,541,428	661,649	400,000	205,000	600,000
New Projects	...	...	0	7,322,600	0	1,500,000
Tuas View Extension	908,580,000	809,251,355	445,926	4,000,000	4,000,000	7,000,000
Reclamation of Jurong Island Phase 4	447,700,000	391,528,783	1,949,615	2,000,000	2,000,000	3,500,000
<b>Statistics Programme</b>						
Minor Development Projects	...	...	2,079,825	1,357,300	1,725,700	746,300
More Timely and Comprehensive Data to deepen understanding of overall needs of industries and enterprises, New indicators for the Future Economy	2,042,800	1,176,400	99,800	403,000	566,400	299,200
Household Expenditure Survey (HES) 2022/2023 and Consumer Price Index (CPI) 2024	9,150,000	0	230,388	0	3,381,600	1,487,500
Trusted Centre (TC) System for Individual & Business Data - Phase 2	2,614,100	0	0	0	0	1,645,500
<b>Jurong Town Corporation Programme</b>						
Development of Punggol Digital District	29,686,000	0	0	0	0	4,452,900
Development of Infrastructure for Bulim Phase 1	190,100,000	0	13,476,561	56,437,400	30,000,000	20,000,000
Development of Infrastructure for Bulim Phase 2	113,140,000	158,074	16,958,298	4,000,000	9,500,000	12,240,000
<b>Energy Market Authority Programme</b>						
Energy Efficient Grant Call for Power Generation Companies	0	0	0	6,956,000	6,680,000	19,460,700
Completed Projects	...	...	1,962,450	652,900	754,400	0
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	3,308,929,206	3,513,769,900	3,984,792,100	3,806,488,200
<b>Administration Programme</b>						
PST Budget MTI FY19	0	3,780,237	2,461,255	2,080,000	2,290,600	169,100
New Projects	...	...	0	199,793,000	674,207,500	127,512,700
<b>Economic Development Board Programme</b>						
Economic Development Assistance Scheme Phase 4	2,125,000,000	855,925,454	0	0	0	25,156,000
Living Lab Fund	150,500,000	74,259,985	11,819,372	0	15,035,000	3,057,000
Research, Innovation and Enterprise 2020	2,110,200,000	371,045,510	145,302,188	118,871,000	137,591,000	112,100,000
Economic Development Assistance Scheme (EDAS) 7	7,362,323,000	2,643,379,515	801,956,154	417,586,000	594,936,000	665,420,000
Resource Efficiency Grant for Energy	1,019,189,000	0	0	1,287,000	3,638,000	32,157,000
RIE 2025	2,797,100,000	0	0	0	89,914,000	205,174,000
Economic Development Assistance Scheme (EDAS) 8	1,062,000,000	0	0	0	5,005,000	3,264,000
International Organisations Programme Office	245,165,700	128,718,218	22,484,531	14,110,000	2,312,000	21,502,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>Agency for Science, Technology and Research Programme</b>						
RIE 2025 - A*STAR Core	4,075,000,000	0	797,377,852	781,513,000	855,617,800	805,800,000
RIE 2025 - Manufacturing, Trade and Connectivity (MTC)	942,830,000	0	7,460,707	20,024,000	48,056,400	101,507,800
RIE 2025 - Innovation & Enterprise (I&E)	1,098,000	0	63,390,184	82,961,400	92,387,200	156,693,000
RIE 2025 - Manpower	456,510,000	0	19,216,169	29,307,600	24,074,000	35,907,000
RIE 2025 - Human Health and Potential (HHP)	713,480,000	0	41,613,550	49,899,400	53,010,300	87,368,200
Replacement of Enterprise Resource Planning (ERP) System	12,325,000	0	0	4,229,500	0	2,240,000
RIE 2025 - A*STAR Academic Research Horizontal	30,000,000	0	0	0	1,100,000	4,250,000
Science and Technology 2010	5,400,000,000	4,972,187,604	34,271	159,800	87,700	45,500
Research, Innovation and Enterprise 2015	6,577,410,000	6,120,495,949	30,645,566	18,396,600	19,657,300	10,176,600
Research, Innovation and Enterprise 2020	6,219,630,000	4,617,701,794	298,625,754	265,447,900	315,052,400	209,294,800
<b>Sentosa Development Corporation Programme</b>						
North-South Link Precinct Redevelopment	78,000,000	13,536,545	9,878,033	29,000,000	29,000,000	25,463,500
Design Consultancy and Implementation Works for Sentosa's Deep Gravity Sewers	89,000,000	1,893,301	2,694,559	17,272,300	2,900,000	1,245,000
Short-Term Activation of the Southern Islands	2,800,000	0	0	0	1,320,000	1,030,000
Feasibility and Consultancy Studies for the Sentosa-Brani Master Plan	10,800,000	0	0	0	0	10,300,000
<b>Jurong Town Corporation Programme</b>						
Development of Punggol Digital District	265,597,000	71,930,479	34,064,406	37,085,000	37,085,000	23,940,400
Development of Infrastructure for Bulim Phase 1	436,240,000	0	74,180,575	0	25,000,000	40,000,000
Building & Infrastructure Centre of Excellence for Research & Development	17,900,000	0	2,149,831	2,512,000	3,984,000	7,600,600
Development of Infrastructure for Bulim Phase 2	798,983,000	3,143,587	21,330,856	20,000,000	14,500,000	28,560,000
<b>Singapore Tourism Board Programme</b>						
Singapore Expo	77,300,000	74,827,906	707,512	747,300	747,300	389,300
Preparing for the upturn (Prep-Up)	169,000,000	0	1,792,500	56,860,000	42,000,000	42,600,000
F1 Singapore Grand Prix Term 4	480,400,000	0	0	0	91,161,800	56,440,000
Tourism Development Fund 4	264,690,000	0	0	0	1,395,800	15,386,800
Tourism Development Fund 2 and Tourism Projects	2,265,874,000	1,266,729,746	217,586,120	5,643,000	8,193,900	81,500,000
Tourism Development Fund 3 and Tourism Projects	396,200,000	369,413,706	27,972,241	41,804,300	41,846,100	55,050,300
<b>Enterprise Singapore Programme</b>						
Special Risk-sharing Initiative - Capability Development	416,117,900	0	0	423,000	590,000	900,000
Land Productivity Grant	19,126,400	1,526,944	3,000,000	0	0	2,000,000
Research, Innovation and Enterprise 2020	285,968,000	170,547,523	73,003,785	69,167,500	48,643,700	55,000,000
Enterprise Development Fund 5	9,520,146,400	1,080,247,175	519,532,138	1,157,443,700	523,402,900	459,213,000
Trade Infrastructure Development Fund	10,700,000	125,973	263,319	0	157,000	840,000
Research, Innovation & Enterprise 2025	372,600,000	0	19,579,980	18,954,600	19,832,200	15,100,000
Enterprise Development Fund VI (Grant)	3,542,940,000	0	0	0	95,750,100	267,524,600
Enterprise Development Fund 3	528,012,300	517,187	0	1,260,000	4,449,200	3,100,000
Enterprise Development Fund 4	639,377,500	23,079,549	433,243	5,744,500	3,967,900	4,510,000
Completed Projects	...	...	58,372,557	44,186,500	54,893,000	0

### *Other Development Fund Outlays*

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	...	...	<b>\$1,672,095,459</b>	<b>\$2,639,895,000</b>	<b>\$3,336,446,100</b>	<b>\$4,050,802,400</b>
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>141,256,047</i>	<i>106,695,000</i>	<i>82,449,700</i>	<i>72,657,700</i>
<b>Administration Programme</b>						
Reclamation and Infrastructure Development between Pulau Ayer Merbau and Pulau Seraya, Jurong Island	316,490,000	279,455,527	2,374,103	341,500	276,600	4,500,000
Jurong Rock Cavern Phase 1	512,800,000	469,721,598	94,263	0	100,000	450,000
Extraction of Earth from Jalan Gali Batu and Wenya as Reclamation Fill	497,810,000	189,227,734	30,160,308	29,320,000	20,870,000	20,000,000
Tuas Western Coast reclamation project	1,489,230,000	225,990,269	57,645,334	39,930,100	44,842,000	10,192,000
Preparatory Works for the Reclamation of Northern Tuas Basin	13,680,000	1,675,901	2,036,617	1,490,000	930,000	610,000
Preparatory Works for the Reclamation of Industrial Land at Lorong Halus	3,603,000	0	0	1,732,000	858,800	1,166,200
Tuas View Extension	9,310,700,000	6,464,507,273	44,159,055	27,401,400	7,972,300	29,161,500
Reclamation of Jurong Island Phase 4	3,750,840,000	1,865,096,467	4,631,155	0	400,000	300,000
Industrial Land Reclamation Resource Expenditure	1,610,049,000	1,063,127,239	155,213	6,480,000	6,200,000	6,278,000
<i>LOANS</i>	...	...	<i>1,530,839,412</i>	<i>2,533,200,000</i>	<i>3,253,996,400</i>	<i>3,978,144,700</i>
<b>Administration Programme</b>						
New Projects	...	...	0	1,096,000,000	0	70,000,000
<b>Economic Development Board Programme</b>						
Capital Assistance Scheme 7	8,000,000,000	32,000,000	886,703,285	1,400,000,000	1,873,416,200	1,477,383,800
Capital Assistance Scheme 8	3,400,000,000	0	0	0	150,000,000	1,000,000,000
<b>Enterprise Singapore Programme</b>						
Enterprise Development Fund 5	6,655,095,300	1,665,897,537	644,136,127	37,200,000	208,175,100	68,334,400
Enterprise Development Fund VI (Loan)	3,757,000,000	0	0	0	1,022,405,100	1,362,426,500

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- A Competitive Economy
- A Globalised Economy
- An Entrepreneurial Economy
- A Diversified Economy

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
A Competitive Economy	Real gross domestic product (GDP) growth rates (%) <sup>1, 2, 3, 4, 5</sup>	-4.1	7.6	3.8	0.5 to 2.5
	Nominal GDP per capita (\$) <sup>1, 2, 15</sup>	83,789	97,789	TBD	NA
	Ranking in World Economic Forum (WEF) Global Competitiveness report <sup>7, 9</sup>	NA	NA	NA	NA
	Real Value-added (VA) Per Actual Hour Worked Year-on-Year growth (%) <sup>1, 2, 3, 6</sup>	2.6	5.2	0.5	NA
	10-Year Compound Annual Growth Rate (CAGR) to date (%) <sup>1, 10, 11, 15</sup>	2.3	2.4	TBD	NA
	Real VA Per Worker Year-on-Year growth (%) <sup>1, 2, 3, 6</sup>	-2.1	9.5	0.3	NA
	10-Year Compound Annual Growth Rate (CAGR) to date (%) <sup>1, 10, 11, 15</sup>	1.2	1.9	TBD	NA
	% Change in unit business costs (manufacturing) <sup>1, 2, 3, 6</sup>	-12.5	-3.3	6.7	NA
	Gross Expenditure on Research & Development (R&D) as % of GDP <sup>1, 8, 12</sup>	2.2	TBD	NA	NA
	R&D Expenditure by private sector as % of GDP <sup>1, 8, 12</sup>	1.4	TBD	NA	NA
System Average Interruption Duration Index (SAIDI) [Interruption of power in minutes per consumer account per annum] <sup>13, 14</sup>	0.15	0.11	0.09	NA	

<sup>1</sup> Figures for these indicators are reported on a calendar year (CY) basis.

<sup>2</sup> Figure for CY2020 has been updated from those reported in the Revenue and Expenditure Estimates for FY2022 due to regular data revision.

<sup>3</sup> Figure for CY2021 has been updated from those reported in the Revenue and Expenditure Estimates for FY2022 due to regular data revision.

<sup>4</sup> Figure for CY2022 is based on advance estimates (as of Jan 2023).

<sup>5</sup> Figure for CY2023 is based on MTI's forecasts which were released in November 2022.

<sup>6</sup> Figure for CY2022 is based on the period of Q1 2022 – Q3 2022.

<sup>7</sup> Figures for these indicators are rankings based on the respective year's report.

<sup>8</sup> Figure for CY2021 is to be determined due to data lag.

<sup>9</sup> WEF has temporarily suspended its comparative country rankings to analyse how economies should think about revival and transformation.

<sup>10</sup> Figure for CY2020 is for the period CY2010 to CY2020.

<sup>11</sup> Figure for CY2021 is for the period CY2011 to CY2021.

<sup>12</sup> Figures for these indicators in CY2022 and CY2023 are not applicable as data is unavailable.

<sup>13</sup> Figure for FY2021 has been updated to align the reporting period to Financial Year, rounded to 2 decimal places.

<sup>14</sup> Figure for FY2022 is based on the period of Q1 2022 and Q2 2022, rounded to 2 decimal places.

<sup>15</sup> Figure for CY2022 will be available in Feb 2023.

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
A Globalised Economy	% Growth of Direct Investment Abroad (Stock) <sup>1, 8, 17</sup>	4.7	TBD	TBD	NA
	% Growth in merchandise trade with the world <sup>1, 3, 19</sup>	-5.2	19.7	19.5 to 20.0	-2.0 to 0.0
	% Growth in services trade with the world <sup>1, 2, 3, 6</sup>	-0.7	6.8	12.4	NA
An Entrepreneurial Economy	% Growth in VA of small and medium enterprises <sup>1, 16, 18, 20</sup>	1.0	2.2	TBD	NA
A Diversified Economy	% Growth in VA (Manufacturing) <sup>1, 2, 3, 4</sup>	7.5	13.2	2.6	NA
	% Growth in VA (Services) <sup>1, 2, 3, 4</sup>	-5.1	5.6	5.0	NA
	Tourism Receipts (\$ billion) <sup>1, 21, 22</sup>	4.8	1.9	13.8 to 14.3	18.0 to 21.0

<sup>16</sup> Figure for CY2022 will be available in Mar 2023.

<sup>17</sup> Figures for CY2020 and CY2021 will be available in Q1 2023 and Q1 2024 respectively.

<sup>18</sup> Figures for CY2020 and CY2021 are estimates, and subject to data revision.

<sup>19</sup> Figures for CY2022 and CY2023 are based on Enterprise SG's forecasts which were released in November 2022.

<sup>20</sup> Small and medium enterprises (SMEs) are defined as enterprises with operating receipts not more than \$100mil or employment not more than 200 workers.

<sup>21</sup> Figure for CY2022 is projected using Q1 2022 – Q3 2022 data. Q4 2022 data is not yet available.

<sup>22</sup> Estimates for CY2023 are projected using 1H 2022 data.



Head W



Ministry of Transport



## HEAD W

### MINISTRY OF TRANSPORT

#### OVERVIEW

##### Mission Statement

To strengthen Singapore's transportation connectivity and develop the transport sector's potential to advance our economic competitiveness and the quality of life in Singapore.

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$10,272,257,171</b>	<b>\$10,252,881,700</b>	<b>\$13,113,270,900</b>	<b>\$11,971,351,000</b>	<b>-\$1,141,919,900</b>	<b>-8.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$3,737,854,898</b>	<b>\$3,704,101,400</b>	<b>\$3,906,876,100</b>	<b>\$2,550,842,700</b>	<b>-\$1,356,033,400</b>	<b>-34.7%</b>
	<i>RUNNING COSTS</i>	\$3,253,972,724	\$3,326,661,500	\$3,508,502,800	\$2,517,095,800	-\$991,407,000	-28.3%
	<b>Expenditure on Manpower</b>	<b>\$32,852,451</b>	<b>\$37,049,000</b>	<b>\$39,505,900</b>	<b>\$41,991,600</b>	<b>\$2,485,700</b>	<b>6.3%</b>
1200	Political Appointments	1,891,358	2,607,000	2,872,200	3,370,700	498,500	17.4
1500	Permanent Staff	30,941,533	34,412,000	36,558,700	38,542,100	1,983,400	5.4
1600	Temporary, Daily-Rated & Other Staff	19,559	30,000	75,000	78,800	3,800	5.1
	<b>Other Operating Expenditure</b>	<b>\$834,836,844</b>	<b>\$936,037,600</b>	<b>\$908,998,900</b>	<b>\$982,628,000</b>	<b>\$73,629,100</b>	<b>8.1%</b>
2100	Consumption of Products & Services	833,066,303	930,874,400	905,713,800	978,967,400	73,253,600	8.1
2300	Manpower Development	450,633	786,200	782,200	831,000	48,800	6.2
2400	International & Public Relations, Public Communications	1,133,244	4,136,900	2,336,800	2,578,300	241,500	10.3
2700	Asset Acquisition	186,353	240,100	166,000	251,300	85,300	51.4
2800	Miscellaneous	312	0	100	0	-100	-100.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$2,386,283,429</b>	<b>\$2,353,574,900</b>	<b>\$2,559,998,000</b>	<b>\$1,492,476,200</b>	<b>-\$1,067,521,800</b>	<b>-41.7%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,386,283,429	2,353,574,900	2,559,998,000	1,492,476,200	-1,067,521,800	-41.7
	<i>TRANSFERS</i>	\$483,882,174	\$377,439,900	\$398,373,300	\$33,746,900	-\$364,626,400	-91.5%
3500	Social Transfers to Individuals	262,821,439	20,768,400	25,122,200	1,647,000	-23,475,200	-93.4
3600	Transfers to Institutions & Organisations	219,129,916	354,709,400	371,256,600	30,040,000	-341,216,600	-91.9
3800	International Organisations & Overseas Development Assistance	1,930,819	1,962,100	1,994,500	2,059,900	65,400	3.3
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$6,534,402,272</b>	<b>\$6,548,780,300</b>	<b>\$9,206,394,800</b>	<b>\$9,420,508,300</b>	<b>\$214,113,500</b>	<b>2.3%</b>
5100	Government Development	1,396,466,759	2,665,892,100	2,577,741,700	4,113,398,400	1,535,656,700	59.6
5200	Grants & Capital Injections to Organisations	5,137,935,513	3,882,888,200	6,628,653,100	5,307,109,900	-1,321,543,200	-19.9

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$720,731,391</b>	<b>\$667,904,000</b>	<b>\$833,225,100</b>	<b>\$745,192,700</b>	<b>-\$88,032,400</b>	<b>-10.6%</b>
5500	Land-Related Expenditure	720,731,391	667,904,000	833,225,100	745,192,700	-88,032,400	-10.6

## Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>POLITICAL APPOINTMENTS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Minister	1	1	1	1
Senior Minister of State	2	2	2	2
Senior Parliamentary Secretary	1	1	1	1
<b>PERMANENT STAFF</b>	<b>171</b>	<b>171</b>	<b>167</b>	<b>167</b>
Accounting Profession (2008)	2	2	5	5
Administrative	16	16	16	16
Information Service (2008)	9	9	8	8
Management Executive Scheme (2008)	120	120	117	117
Management Support Scheme (2008)	4	4	2	2
Operations Support	2	2	2	2
Shorthand Writers	1	1	1	1
Transport Safety Investigator Scheme (2020)	17	17	16	16
<b>OTHERS</b>	<b>6,769</b>	<b>7,110</b>	<b>7,286</b>	<b>7,396</b>
Land Transport Authority	6,734	7,075	7,251	7,361
Public Transport Council	35	35	35	35
<b>TOTAL</b>	<b>6,944</b>	<b>7,285</b>	<b>7,457</b>	<b>7,567</b>

## **FY2022 BUDGET**

The revised FY2022 total expenditure for the Ministry of Transport (MOT) is expected to be \$13.11 billion. This is an increase of \$2.84 billion or 27.7% compared to the actual FY2021 total expenditure of \$10.27 billion. Of the revised FY2022 total expenditure, \$3.91 billion or 29.8% is for operating expenditure while \$9.21 billion or 70.2% is for development expenditure.

### ***Operating Expenditure***

The revised FY2022 operating expenditure of \$3.91 billion is \$169.02 million or 4.5% higher than the actual FY2021 operating expenditure of \$3.74 billion. The increase is mainly due to the provisions required in respect of cost relief for the land transport sector.

### ***Development Expenditure***

The revised FY2022 development expenditure of \$9.20 billion is \$2.67 billion or 40.9% higher than the actual FY2021 development expenditure of \$6.53 billion. This increase is mainly due to the catching up of delays after the ease of COVID-19 restrictions as well as expansion and renewal of the domestic rail network.

### ***Other Development Fund Outlays***

#### ***Land-related Expenditure***

The revised FY2022 land-related expenditure of \$833.23 million is \$112.50 million or 15.6% higher than the actual FY2021 land-related expenditure of \$720.73 million. The increase is mainly due to higher expenditure requirements for land reclamation and related developments at Tuas Port.

## **FY2023 BUDGET**

The total expenditure of MOT in FY2023 is projected to be \$11.97 billion, of which \$2.55 billion or 21.3% is for operating expenditure and \$9.42 billion or 78.7% is for development expenditure. The projected FY2023 total expenditure is a decrease of \$1.14 billion or 8.7% compared to the revised FY2022 total expenditure.

### ***Operating Expenditure***

Operating expenditure in FY2023 is expected to decrease by \$1.36 billion or 34.7% over revised FY2022, from \$3.91 billion to \$2.55 billion. About 86.1% of the provision or \$2.20 billion will be for the Land Transport Authority. Of the remaining operating expenditure of \$0.35 billion, the bulk is set aside to fund COVID-19 relief measures and public transport concession schemes for lower-wage workers and persons with disabilities. The remaining will be used to meet the running costs of MOT HQ and the Public Transport Council. The decrease in operating expenditure in FY2023 is mainly due to the winding down of COVID-19 relief measures for aviation and land transport sectors.

***Development Expenditure***

Development expenditure in FY2023 is projected to increase by \$214.11 million or 2.3% compared to revised FY2022, from \$9.21 billion to \$9.42 billion. Of the FY2023 development expenditure, about \$6.97 billion is earmarked for domestic rail projects. The remaining amount of \$2.45 billion is mainly for road improvement works and bus infrastructure and related assets. The increase in development expenditure in FY2023 is mainly due to the expansion and renewal of the domestic rail network.

***Other Development Fund Outlays******Land-related Expenditure***

Land-related expenditure in FY2023 is projected to decrease by \$88.03 million or 10.6%, compared to revised FY2022, from \$833.23 million to \$745.19 million. The decrease is mainly due to lower expenditure requirements for land reclamation and related developments at Tuas Port.

## Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
W-A	Administration	2,506,301,500	33,746,900	2,540,048,400	4,293,906,600	6,833,955,000
W-E	Public Transport Council	10,794,300	0	10,794,300	0	10,794,300
W-G	Civil Aviation Authority	0	0	0	391,369,000	391,369,000
W-H	Land Transport Authority	0	0	0	4,735,232,700	4,735,232,700
<b>Total</b>		<b>\$2,517,095,800</b>	<b>\$33,746,900</b>	<b>\$2,550,842,700</b>	<b>\$9,420,508,300</b>	<b>\$11,971,351,000</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$6,534,402,272</b>	<b>\$6,548,780,300</b>	<b>\$9,206,394,800</b>	<b>\$9,420,508,300</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	1,396,466,759	2,665,892,100	2,577,741,700	4,113,398,400
<b>Administration Programme</b>						
Reclamation of Tuas Terminal Phase 2 and Related Works	30,840,000	1,164,098	2,043	3,037,800	166,500	2,324,900
MOT Technology Development	21,551,000	2,244,666	231,413	1,062,000	200,000	1,215,400
Minor Development Projects	...	...	1,539,703	0	322,500	672,300
New Projects	...	...	0	2,119,381,700	1,168,623,300	1,354,426,000
Commuter & Road-related Facilities & Traffic Management Programmes	4,801,739,500	2,096,315,404	148,010,863	141,632,000	95,067,800	99,376,400
Bus Depot Projects	1,622,229,300	373,226,983	53,834,633	79,050,000	97,693,600	125,545,000
Bus Interchange and Integrated Transport Hub Projects	1,757,067,100	293,808,321	75,450,983	49,337,700	101,119,600	110,878,700
Cycling Path Projects	571,003,300	88,611,330	17,197,772	32,102,200	22,512,100	29,092,800
Expressway Projects	19,879,898,300	6,445,042,811	485,074,396	71,781,900	81,197,800	71,004,600
Other Active Mobility Projects	91,531,200	11,109,284	6,200,567	12,763,100	8,402,500	8,202,800
Expansion and Improvement of Road Projects	9,439,665,900	3,341,511,804	507,959,663	85,333,900	77,067,300	53,723,500
Supporting Bus Infrastructure and Related Projects	283,964,030	70,467,431	7,315,843	11,428,000	10,439,700	16,132,200
Supporting Infrastructure for the Expansion of Rail Network and Related Projects	2,605,966,400	719,620,522	60,057,992	49,791,900	111,038,200	180,811,300
Supporting Infrastructure for the Expansion of Rail Network and Related Projects (Incidentals)	105,520,000	31,678,681	15,655,487	2,103,900	4,133,700	1,976,500
Land Preparation Works for Future Airport Facilities at Changi East	933,341,600	757,586,478	17,656,110	7,086,000	32,836,300	6,463,500
Expansion of Rail Network and Related Projects – MOT	24,499,564,400	0	0	0	766,752,700	2,051,196,100
Other Rail Related Projects - MOT	6,262,800	0	0	0	163,000	356,400
Completed Projects	...	...	279,291	0	5,100	0
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	5,137,935,513	3,882,888,200	6,628,653,100	5,307,109,900
<b>Administration Programme</b>						
Minor Development Projects	...	...	5,625,025	4,496,900	6,481,300	4,202,200
New Projects	...	...	0	244,377,800	50,897,500	176,306,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>Civil Aviation Authority Programme</b>						
Development of new airport facilities at Changi East	7,404,261,300	1,281,558,379	227,973,447	199,070,400	291,477,900	324,666,100
Tunnel Network at Changi East	564,564,400	34,857,669	130,581,013	99,424,500	102,858,600	46,392,400
Development of new systems at Changi West	82,565,100	5,244,772	4,006,696	19,475,000	8,200,000	15,200,000
Facilities for Safe Reopening of Changi	16,297,591	1,617,401	1,547,293	0	9,223,800	5,110,500
<b>Land Transport Authority Programme</b>						
Railway Sinking Fund	0	3,425,493,832	0	914,000,000	3,194,000,000	1,956,834,900
Rail Financing	0	5,612,523,440	610,000,000	600,000,000	600,000,000	459,384,000
Active Mobility Projects	110,573,900	20,657,922	1,514,890	5,609,800	10,307,100	3,447,500
Bus Asset and Related System Projects	837,104,500	597,570,174	57,523,422	13,543,100	10,238,900	14,366,200
Development and Maintenance of Fare Collection and Ticketing System	236,073,900	148,421,144	18,031,049	15,268,500	9,814,600	9,775,900
Expansion of Rail Network and Related Projects	96,935,250,200	46,213,186,857	3,737,641,732	1,393,327,300	1,969,346,700	1,959,190,000
Other Rail Related Projects	1,106,495,000	877,778,159	8,384,922	6,065,800	8,684,500	3,119,200
Other Security and Enforcement-Related Projects	70,919,000	26,872,384	3,753,477	933,500	2,260,600	457,000
Rail Enhancement Projects	6,586,870,300	3,120,081,847	249,681,672	345,648,500	328,167,900	315,294,500
International Rail Projects	1,211,161,600	336,764,080	3,310,636	2,980,100	1,810,000	2,094,700
Vehicle Systems and Management	603,980,400	61,336,463	42,213,639	9,690,200	9,420,300	3,800,100
Land Transport Projects for Planning and Research	116,788,500	107,594,799	2,063,463	15,000	27,000	15,000
Corporate Projects	48,174,300	6,139,200	3,648,808	6,469,800	10,702,500	7,453,700
Completed Projects	...	...	30,434,330	2,492,000	4,733,900	0

### ***Other Development Fund Outlays***

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	...	...	<b>\$720,731,391</b>	<b>\$667,904,000</b>	<b>\$833,225,100</b>	<b>\$745,192,700</b>
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>720,731,391</i>	<i>667,904,000</i>	<i>833,225,100</i>	<i>745,192,700</i>
<b>Administration Programme</b>						
Reclamation for Tuas Port Development (Stage 1)	54,400,000	35,710,965	122,267	203,700	532,000	218,500
Reclamation of Tuas Terminal Phase 1 and Related Works	2,685,840,000	2,330,725,829	48,877,129	26,105,000	26,457,000	32,320,400
Reclamation of Tuas Terminal Phase 2 and Related Works	5,688,320,000	1,040,509,343	645,433,782	605,968,900	773,042,000	669,046,000
Pre-reclamation Works for Tuas Port Phase 3	43,418,800	0	0	0	7,270,100	14,389,900
New Projects	...	...	0	32,426,400	19,851,500	28,217,900
Expansion and Improvement of Roads	282,630,600	27,692,721	26,298,213	3,200,000	5,851,900	1,000,000
Completed Projects	...	...	0	0	220,600	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- Develop Singapore as a Global Aviation Hub
- Develop Singapore as an International Maritime Hub
- Develop an Efficient, Sustainable and People-centric Land Transport System

### Key Performance Indicators

Desired Outcome	Performance Indicator <sup>1</sup>	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
Develop Singapore as a Global Aviation Hub	Real Growth in Value-Added of Air Transport and Supporting Services Sector (%) <sup>2</sup>	-69.3	15.0	NA	NA
	Growth in Air Passenger Movements (%) <sup>3</sup>	-82.8	-74.1	1,183.2	86.3
	No. of Direct City Air-Links (averaged) <sup>3</sup>	99	95	122	133
	World Economic Forum (WEF) Ranking for Air Transport Infrastructure <sup>4</sup>	NA	NA	NA	NA
Develop Singapore as an International Maritime Hub	Real Growth in Value-Added of Maritime Sector (%) <sup>2</sup>	2.9	1.9	NA	NA
	Growth in Container Throughput (%) <sup>3</sup>	-0.9	1.6	-0.2	3.6 to 3.9
	United Nations Conference on Trade and Development (UNCTAD) Liner Shipping Connectivity Index Ranking <sup>5</sup>	2 <sup>nd</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	Top 3
Develop an Efficient, Sustainable and People-centric Land Transport System	Customer Satisfaction with Public Transport (mean score) <sup>6</sup>	7.8	7.8	≥7.8	≥7.8
	Peak-Period Walk Cycle Ride Journeys Completed within 45 mins (%)	69.5	71.0	≥67.0	≥67.0
	Peak-Period Mode Share of Walk Cycle Ride (%)	NA <sup>7</sup>	76.0	≥74.0	≥74.0
	Public Transport Expenditure as a Percentage of Household Income (%) <sup>8</sup>	1.8	1.8	1.8	1.7
	Mean Distance Travelled between Delays >5min on MRT Network (train-km)	1,451,000	1,994,000	≥1,000,000	≥1,000,000
	Mean Distance Travelled between Delays >5min on LRT Network (car-km)	227,000	292,000	≥100,000	≥100,000
	Customer Satisfaction with Point-to-Point Services (mean score) <sup>9</sup>	8.4	8.4	≥8.0	≥8.0

<sup>1</sup> Data is reported on a Calendar Year basis.

<sup>2</sup> The 2020 figure is a revision from the reported figure in the Revenue and Expenditure Estimates for FY2022/FY2023. The 2021 figure is an estimate. These figures are based on data by the Department of Statistics (DOS) and are revised as it receives more information from companies. The figures for 2022 and 2023 are not available.

<sup>3</sup> The 2022 figure is the actual figure for the period of January to October 2022.

<sup>4</sup> WEF has suspended the annual country rankings on the Global Competitiveness Index.

<sup>5</sup> The 2022 figure is based on Q1-Q3 2022 results published by UNCTAD.

<sup>6</sup> The mean score reflects bus and rail commuters' satisfaction with the public transport service. It is based on ratings provided by commuters on eight aspects of public transport service quality, using a 10-point satisfaction scale. The satisfaction ratings from the annual survey were weighted by commuters' assessed relative importance to produce satisfaction score.

<sup>7</sup> Performance for 2020 was indicated as 74.0% in the Revenue and Expenditure Estimates for FY2022/FY2023, which took reference from the Annual Travel Survey 2019. This has since been adjusted to reflect "NA" considering that no travel survey was conducted in 2020 due to COVID-19.

<sup>8</sup> The KPI is the percentage of household income spent on public transport by those in the second quintile of the household income distribution. It is used by the Public Transport Council to assess public transport affordability for the average commuter.

<sup>9</sup> The mean score reflects commuters' satisfaction with taxi and private hire car services. It is based on satisfaction ratings provided by commuters on eight aspects of taxi service attributes and seven aspects of private hire car service attributes using a 10-point satisfaction scale. The satisfaction ratings from the annual survey were weighted by commuters' assessed relative importance to produce the overall mean satisfaction score for taxi and private hire car services respectively. These were then weighted by the estimated usage proportion to derive a single satisfaction rating for point-to-point transport services as a whole.



Head X

---

Ministry of Culture, Community and Youth



## HEAD X

### MINISTRY OF CULTURE, COMMUNITY AND YOUTH

#### OVERVIEW

##### Mission Statement

To Build Social Capital, Inspire the Singapore Spirit, and Together Make Singapore Home.

##### Vision Statement

Through the arts, heritage, sports, giving, community and youth engagement, our vision is to:

- Enable Singaporeans to pursue their aspirations as a fulfilled and engaged people,
- Contribute to a cohesive and caring society, and in doing so
- Build a confident and resilient nation we are proud to call home.

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL EXPENDITURE</b>	<b>\$2,373,296,768</b>	<b>\$2,438,450,500</b>	<b>\$3,972,971,700</b>	<b>\$2,365,812,000</b>	<b>-\$1,607,159,700</b>	<b>-40.5%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$2,095,953,740</b>	<b>\$2,034,131,400</b>	<b>\$2,333,928,600</b>	<b>\$1,924,977,500</b>	<b>-\$408,951,100</b>	<b>-17.5%</b>
	<i>RUNNING COSTS</i>	<i>\$1,944,059,954</i>	<i>\$1,942,244,000</i>	<i>\$2,246,316,400</i>	<i>\$1,833,226,700</i>	<i>-\$413,089,700</i>	<i>-18.4%</i>
	<b>Expenditure on Manpower</b>	<b>\$94,585,392</b>	<b>\$98,172,700</b>	<b>\$100,861,200</b>	<b>\$111,942,700</b>	<b>\$11,081,500</b>	<b>11.0%</b>
1200	Political Appointments	1,448,379	1,894,200	2,284,700	2,085,600	-199,100	-8.7
1500	Permanent Staff	93,059,573	96,167,500	98,504,500	109,748,200	11,243,700	11.4
1600	Temporary, Daily-Rated & Other Staff	77,440	111,000	72,000	108,900	36,900	51.3
	<b>Other Operating Expenditure</b>	<b>\$100,118,374</b>	<b>\$124,547,800</b>	<b>\$126,617,300</b>	<b>\$123,342,000</b>	<b>-\$3,275,300</b>	<b>-2.6%</b>
2100	Consumption of Products & Services	76,737,593	109,016,400	107,069,300	109,465,600	2,396,300	2.2
2300	Manpower Development	2,431,323	1,329,300	1,114,900	1,296,900	182,000	16.3
2400	International & Public Relations, Public Communications	20,452,366	14,159,600	18,339,100	12,497,100	-5,842,000	-31.9
2700	Asset Acquisition	496,899	30,500	81,000	70,000	-11,000	-13.6
2800	Miscellaneous	194	12,000	13,000	12,400	-600	-4.6
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$1,749,356,188</b>	<b>\$1,719,523,500</b>	<b>\$2,018,837,900</b>	<b>\$1,597,942,000</b>	<b>-\$420,895,900</b>	<b>-20.8%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,516,086,966	1,481,841,900	1,774,901,600	1,332,489,000	-442,412,600	-24.9
3200	Grants, Subventions & Capital Injections to Educational Institutions	53,340,084	54,875,500	56,442,900	57,538,900	1,096,000	1.9
3400	Grants, Subventions & Capital Injections to Other Organisations	179,929,137	182,806,100	187,493,400	207,914,100	20,420,700	10.9

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<i>TRANSFERS</i>	\$151,893,786	\$91,887,400	\$87,612,200	\$91,750,800	\$4,138,600	4.7%
3500	Social Transfers to Individuals	289,483	0	30,600	0	-30,600	-100.0
3600	Transfers to Institutions & Organisations	151,440,602	91,729,200	87,388,200	91,435,300	4,047,100	4.6
3800	International Organisations & Overseas Development Assistance	163,701	158,200	193,400	315,500	122,100	63.1
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$277,343,028</b>	<b>\$404,319,100</b>	<b>\$1,639,043,100</b>	<b>\$440,834,500</b>	<b>-\$1,198,208,600</b>	<b>-73.1%</b>
5100	Government Development	34,419,677	51,692,800	79,542,300	78,445,400	-1,096,900	-1.4
5200	Grants & Capital Injections to Organisations	242,923,350	352,626,300	1,559,500,800	362,389,100	-1,197,111,700	-76.8

## Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>POLITICAL APPOINTMENTS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Minister	1	1	1	1
Minister of State	2	2	2	2
Senior Parliamentary Secretary	0	0	1	1
Parliamentary Secretary	1	1	0	0
<b>PERMANENT STAFF</b>	<b>799</b>	<b>882</b>	<b>924</b>	<b>891</b>
Administrative	8	8	8	8
Corporate Support	1	1	1	1
Legal	2	2	2	2
Management Executive Scheme (2008)	374	411	444	415
Management Support Scheme (2008)	33	33	32	32
Operations Support	2	2	2	2
Shorthand Writers	1	1	1	1
Youth Executive	378	424	434	430
<b>OTHERS</b>	<b>4,011</b>	<b>4,368</b>	<b>4,514</b>	<b>4,518</b>
Majlis Ugama Islam Singapura	90	95	95	91
National Arts Council	192	216	219	171
National Heritage Board	399	432	412	418
People's Association	2,282	2,505	2,683	2,684
Singapore Sports Council	1,048	1,120	1,105	1,154
<b>TOTAL</b>	<b>4,814</b>	<b>5,254</b>	<b>5,442</b>	<b>5,413</b>

## **FY2022 BUDGET**

The revised FY2022 total expenditure of the Ministry of Culture, Community and Youth (MCCY) is expected to be \$3.97 billion. This is an increase of \$1.60 billion, or 67.4%, compared with the actual FY2021 expenditure of \$2.37 billion. Of the revised FY2022 total expenditure, \$2.33 billion or 58.7% is for operating expenditure while \$1.64 billion or 41.3% is for development expenditure.

### ***Operating Expenditure***

The revised FY2022 operating expenditure of \$2.33 billion is \$237.97 million or 11.4% higher than the actual FY2021 expenditure of \$2.10 billion. The increase is mainly due to higher operating requirements for the Sport Singapore (SportSG) Programme, including the one-off Termination Sum payable by the Government to terminate the Sports Hub Public-Private Partnership (PPP) in FY2022.

### ***Development Expenditure***

The revised FY2022 development expenditure of \$1.64 billion is \$1.36 billion or 491.0% higher than the actual FY2021 expenditure of \$277.34 million. The increase in FY2022 includes the one-off Termination Sum payable by the Government to terminate the Sports Hub PPP, provision of working capital for the Government to take over the Sports Hub operations, and higher requirements for MCCY infrastructure projects as construction works which resumed progressively after the COVID-19 period.

## **FY2023 BUDGET**

The FY2023 expenditure estimates is projected to be \$2.37 billion, a decrease of \$1.61 billion or 40.5% lower than the revised FY2022 total expenditure of \$3.97 billion. Of the FY2023 budget, \$1.92 billion or 81.4% is apportioned as operating expenditure and \$440.83 million or 18.6% as development expenditure.

### ***Operating Expenditure***

The provision of \$1.92 billion for FY2023 operating expenditure is \$408.95 million or 17.5% lower than the revised FY2022 expenditure of \$2.33 billion, as the Termination Sum paid by the Government to terminate the Sports Hub PPP is a one-off payment in FY2022. There are also lower operating requirements for the People's Association (PA) Programme.

Of the FY2023 operating expenditure of \$1.92 billion, \$597.17 million or 31.0% is allocated to the People's Association (PA) Programme, \$390.95 million or 20.3% is allocated to the Sport Singapore (SportSG) Programme, \$171.16 million or 8.9% to the Arts and Heritage Programme, \$170.04 million or 8.8% to the National Heritage Board Programme, \$144.41 million or 7.5% to the National Arts Council Programme, \$123.94 million or 6.5% to the Community Relations and Engagement Programme, \$98.65 million or 5.1% to the National Youth Council Programme, and \$61.32 million or 3.2% to the Resilience and Engagement Programme. The balance of \$167.34 million or 8.7% is distributed across six other programmes, including the Corporate Services Programme, Sports Programme, Information Technology Programme, Majlis Ugama Islam Singapura Programme, Charities and Co-operatives Programme and Youth Programme. We have elaborated on some of these key programmes below.

### *People's Association Programme*

The PA's mission is to build and bridge communities to achieve One People, One Singapore. An operating budget of \$597.17 million has been allocated to the PA for FY2023 to organise a wide range of programmes to foster social cohesion. This is done through its active network of grassroots organisations and community partners.

### *Sport Singapore Programme*

SportSG seeks to inspire the Singapore Spirit and transform Singapore through sports. SportSG serves the community by working with a broad network of public, private and people sector partners to develop access, opportunities and capabilities for people of all abilities to live better through sports. An operating budget of \$390.95 million has been allocated to SportSG in FY2023.

### *Arts and Heritage Programme*

The Arts and Heritage Division supports programmes that contribute to the long-term vision of the arts and culture sector – “through the arts and heritage, we see a people fulfilled, communities engaged and a nation proud of our identity and culture.” To achieve this vision, the Arts and Heritage Division seeks to develop a globally relevant, forward-looking, and resilient Arts & Culture ecosystem that celebrates our values and heritage. The Culture Academy supports leadership development, cross-sector cultural research and international partnership efforts of the culture sector. An operating budget of \$171.16 million has been allocated in FY2023. This includes funding to the following cultural institutions, namely The Esplanade Company Limited, the School of the Arts, the National Gallery Singapore, the Singapore Art Museum and the STPI Creative Workshop and Gallery.

### *National Heritage Board Programme*

The National Heritage Board (NHB) preserves and celebrates the shared heritage of our diverse communities for the purpose of education, nation-building and cultural understanding. Under Our SG Heritage Plan, the first masterplan of its kind to safeguard Singapore's heritage, NHB is playing a larger role in areas such as the safeguarding of intangible cultural heritage, archaeology, and broadening access to our museums and offerings. An operating budget of \$170.04 million has been allocated to NHB in FY2023.

### *National Arts Council Programme*

The National Arts Council (NAC) provides support to strengthen and professionalise a sustainable arts ecosystem. This support includes grants and partnerships, industry facilitation, and arts housing. Under Our SG Arts Plan, which sets out the strategic directions for the arts sector, NAC will continue to champion the creation and appreciation of the arts as an integral part of people's lives. NAC will increase focus on areas such as audience development, building diverse capabilities of the sector, internationalisation, as well as digital technology and data analytics. The intent is to create new possibilities in art-making, outreach, and research, as well as to build long-term sustainability. An operating budget of \$144.41 million has been allocated to NAC in FY2023.

### *Community Relations and Engagement Programme*

The Community Relations and Engagement Programme promotes racial and religious harmony and the development of networks among ethnic and religious organisations. The programme includes the administration of Muslim law. An operating budget of \$123.94 million has been allocated to the Community Relations and Engagement Programme in FY2023.

### *National Youth Council Programme*

The National Youth Council is the national youth agency in Singapore and the focal point of international youth affairs. It oversees the Outward Bound Singapore and Youth Corps Singapore, driving opportunities for youth development and engagement, towards a vision of thriving youth who are future-ready and committed to Singapore. An operating budget of \$98.65 million has been allocated for youth engagement and development initiatives in FY2023.

### *Resilience and Engagement Programme*

The Resilience and Engagement Division (RED) and the SG Partnerships Office help to grow a strong civic culture and strengthen social cohesion by fostering a strong national identity and nurturing an active citizenry. The programme creates opportunities for dialogue and partnership between citizens and government, and among citizens. It expands avenues to bridge divides, build community, and grow common space in our diverse society. It also promotes a culture of care and inclusion in our society through everyday acts of kindness, active volunteerism, and ground-up efforts. An operating budget of \$61.32 million has been allocated to RED in FY2023.

### *Development Expenditure*

Development expenditure for FY2023 is projected to be \$440.83 million, a decrease of \$1.20 billion or 73.1% from the revised FY2022 expenditure of \$1.64 billion. The decrease is mainly due to the Termination Sum paid by the Government to terminate the Sports Hub PPP and the provision of working capital for the Government to take over the Sports Hub operations in FY2022, both of which are one-off payments.

## Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
X-A	Corporate Services	41,821,900	0	41,821,900	1,499,900	43,321,800
X-B	Arts and Heritage	171,155,500	0	171,155,500	19,011,900	190,167,400
X-C	Charities and Co-operatives	7,589,600	4,141,400	11,731,000	0	11,731,000
X-D	Resilience and Engagement	61,324,100	0	61,324,100	1,494,900	62,819,000
X-E	Community Relations and Engagement	41,583,700	82,353,900	123,937,600	0	123,937,600
X-F	Information Technology	37,116,400	0	37,116,400	0	37,116,400
X-I	Sports	41,269,700	0	41,269,700	470,000	41,739,700
X-J	Youth	10,272,200	0	10,272,200	12,737,600	23,009,800
X-P	Majlis Ugama Islam Singapura	25,131,000	0	25,131,000	1,225,900	26,356,900
X-Q	National Arts Council	144,406,000	0	144,406,000	5,613,600	150,019,600
X-R	National Heritage Board	170,043,900	0	170,043,900	7,672,200	177,716,100
X-S	People's Association	597,165,000	0	597,165,000	223,329,900	820,494,900
X-T	Sport Singapore	386,009,800	4,940,000	390,949,800	122,697,100	513,646,900
X-U	National Youth Council	98,337,900	315,500	98,653,400	45,081,500	143,734,900
<b>Total</b>		<b>\$1,833,226,700</b>	<b>\$91,750,800</b>	<b>\$1,924,977,500</b>	<b>\$440,834,500</b>	<b>\$2,365,812,000</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$277,343,028</b>	<b>\$404,319,100</b>	<b>\$1,639,043,100</b>	<b>\$440,834,500</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	34,419,677	51,692,800	79,542,300	78,445,400
<b>Corporate Services Programme</b>						
Minor Development Projects	...	...	3,009,410	2,540,900	2,468,300	1,469,900
MCCY Family Data Analytics Solution	7,850,000	0	220,145	655,600	310,000	30,000
<b>Arts and Heritage Programme</b>						
New Projects	...	...	0	8,752,400	1,503,300	11,296,400
SAM Retrofit	54,154,000	5,080,062	189,146	1,141,200	1,316,500	502,200
TECL Capex FY18 – 22	37,260,700	19,464,412	5,131,459	2,879,100	10,789,800	1,875,000
SOTA Greenmark Project	16,230,000	398,500	0	7,795,800	5,846,900	3,487,900
<b>Resilience and Engagement Programme</b>						
VM System Development	14,606,600	7,628,610	2,789,427	2,759,100	719,000	1,494,900
<b>Sports Programme</b>						
New Projects	...	...	0	0	0	470,000
<b>Youth Programme</b>						
New Projects	...	...	0	1,316,600	525,100	11,605,100
*SCAPE Refresh	8,100,000	0	652,857	3,990,000	4,800,000	1,132,500
<b>National Youth Council Programme</b>						
Minor Development Projects	...	...	494,034	954,600	2,447,600	1,561,400

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
OBS@Coney	135,090,000	11,134,407	11,573,018	10,000,000	32,000,000	43,520,100
Completed Projects	...	...	10,360,181	8,907,500	16,815,800	0
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	242,923,350	352,626,300	1,559,500,800	362,389,100
<b>Arts and Heritage Programme</b>						
TECL Capex FY18 – 22	9,096,500	5,597,930	1,986,441	240,500	1,058,400	453,700
NGS Cyclical Maintenance and replacement of assets	5,295,000	2,362,882	0	0	1,569,600	1,362,500
Singapore Art Museum @ Tanjong Pagar Distripark	4,920,000	0	4,113,759	553,700	380,000	34,200
<b>Majlis Ugama Islam Singapura Programme</b>						
Implementation of Post-Graduate Certificate in Islam in Contemporary Societies	3,840,000	0	198,805	1,781,900	2,000,000	1,225,900
<b>National Arts Council Programme</b>						
New Projects	...	...	0	1,327,600	150,000	3,367,300
NAC Cultural Concierge	5,715,900	0	0	2,163,600	2,163,600	1,573,500
Culture Sector Data Analytics Solution	2,980,900	0	0	0	1,177,600	672,800
<b>National Heritage Board Programme</b>						
New Projects	...	...	0	579,900	400,000	2,125,300
Redevelopment of RBC and CCM	6,408,300	4,936,800	0	320,600	250,000	360,000
Acquisition Budget (FY18-22)	63,826,000	23,976,000	1,402,237	5,426,500	30,598,100	4,006,100
Enhanced National Monument Fund (FY20-FY24)	15,000,000	0	300,000	1,344,100	1,641,000	574,800
Integrated Building Management System	958,000	150,000	0	439,400	0	606,000
<b>People's Association Programme</b>						
New Projects	...	...	0	620,800	100,000	6,425,100
Minor Development Projects	...	...	18,445,600	15,668,900	12,570,200	10,735,200
Redevelopment of PAssion WaVe at Bedok Reservoir	14,253,500	9,803,300	2,980,000	500,000	500,000	800,000
Development and Upgrading of RC Centres	61,338,600	27,167,500	6,016,000	3,600,000	3,962,000	3,290,200
Construction of New Community Clubs	1,073,833,000	707,048,352	72,687,300	62,763,900	50,002,900	50,637,900
Upgrading of Community Clubs	526,077,300	130,967,000	38,866,700	112,442,000	69,737,100	147,320,100
Key IT Systems	19,527,200	7,571,500	2,938,800	0	834,500	4,121,400
<b>Sport Singapore Programme</b>						
New Projects	...	...	0	5,686,800	2,930,600	12,151,200
Digital Transformation Strategy (RPA)	1,204,700	0	478,568	225,000	80,000	618,600
Smart Sport Centre Pilot at Sengkang Sport Centre	4,756,000	0	0	0	3,664,300	411,600
Sports Facilities Master Plan (SFMP) projects	708,474,600	387,251,274	84,840,580	122,767,400	94,995,900	106,888,200
Computer Vision Drowning Detection System	12,642,700	3,380,234	784,043	658,400	1,927,100	2,627,500
Completed Projects	...	...	6,884,517	13,515,300	1,276,807,900	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- A Fulfilled and Engaged People
- A Cohesive and Caring Society
- A Confident and Resilient Nation

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
<b>A Fulfilled and Engaged People</b>					
Active participation in the arts	Singapore Residents who attended an arts and culture event (at least once a year) (%) <sup>1</sup>	NA	79.0	75.0	75.0
	Ticketed arts attendances (million) <sup>2</sup>	0.21	0.31	0.90	1.50
Active participation in heritage	Total museum visitorship (million) <sup>2</sup>	2.10	2.25	3.10	3.40
Active participation in sport	Population who participated in sports regularly (at least once a week) (%) <sup>2</sup>	69.0	72.0	73.0	75.0
	Annual attendance at Sport Singapore and dual-use facilities (million) <sup>2</sup>	7.9	11.1	17.0	19.5
<b>A Cohesive and Caring Society</b>					
Active contribution through volunteerism	National volunteerism rate (%) <sup>3</sup>	NA	22.0	NA	NA
Active contribution through philanthropy	Tax-deductible donations to Institutions of a Public Character (million) <sup>2</sup>	1,012.8	1,033.4	NA	NA
Desire to contribute to society	% of youth who view contributing to society as an important life goal <sup>4</sup>	NA	NA	90.0	NA
Strong understanding and ties among religions	Religious organisations engaged through Harmony Circles (%) <sup>2</sup>	95.0	95.0	95.0	95.0
Active engagement with community life	No. of participants attending grassroots activities and courses (million)	14.8	7.0	7.0	8.0
<b>A Confident and Resilient Nation</b>					
Strong sense of national identity	% who identify strongly as a Singaporean	NA	NA	85.0	85.0

<sup>1</sup> The figures are reported on a calendar year basis. Data is currently available on a biennial basis.

<sup>2</sup> The figures are reported on a calendar year basis.

<sup>3</sup> The figures are reported on a calendar year basis, and are collected through surveys conducted once every 2 years.

<sup>4</sup> The figures are reported on a calendar year basis, and are collected through surveys conducted once every 3 years.

Head Y



Public Debt



## HEAD Y

### PUBLIC DEBT

#### OVERVIEW

##### Mission Statement

To fulfil charges on account of the Public Debt authorised by the Significant Infrastructure Government Loan Act (SINGA).

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL OUTLAYS<sup>1</sup></b>	<b>\$44,141,096</b>	<b>\$136,335,467,000</b>	<b>\$136,312,371,700</b>	<b>\$145,034,710,100</b>	<b>\$8,722,338,400</b>	<b>6.4%</b>
	Main Estimates						
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$44,141,096</b>	<b>\$136,335,467,000</b>	<b>\$136,312,371,700</b>	<b>\$145,034,710,100</b>	<b>\$8,722,338,400</b>	<b>6.4%</b>
4300	Debt Servicing and Related Costs	44,141,096	635,467,000	612,371,700	3,434,710,100	2,822,338,400	460.9
4400	Principal Repayments <sup>2</sup>	0	135,700,000,000	135,700,000,000	141,600,000,000	5,900,000,000	4.3

<sup>1</sup> Statutory Expenditure.

<sup>2</sup> This refers to the principal repayment of on-demand Singapore Government Securities (Infrastructure) issued under MAS' Enhanced Repo Facility, an arrangement under which Singapore Government Securities are sold to Primary Dealers and repurchased on an overnight basis to support their market-making activities. This repayment has no impact on the Government's fiscal position.

**FY2022 BUDGET**

The revised FY2022 total outlays are \$136.31 billion. This amount includes the repayment of \$135.70 billion of on-demand Singapore Government Securities (Infrastructure) issued under MAS' Enhanced Repo Facility, an arrangement under which Singapore Government Securities are sold to Primary Dealers and repurchased on an overnight basis to support their market-making activities. This repayment has no impact on the Government's fiscal position as it is temporal in nature and will be offset by the proceeds received from the issuance of on-demand Singapore Government Securities (Infrastructure) the day before.

**FY2023 BUDGET**

The FY2023 total outlays are \$145.03 billion.

***Debt Servicing and Related Costs***

The debt servicing and related costs include coupon payment, interest deposits repayment, transfer of loan discount to the Development Fund, and other ancillary loan expenses. The estimated \$3.43 billion of outlays in FY2023 is an increase of \$2.82 billion or 460.9% over the revised FY2022 amount of \$612.37 million mainly due to discounts from the planned reopening of Singapore Government Securities (Infrastructure) in FY2023.

***Principal Repayments***

This amount is for the repayment of \$141.60 billion of on-demand Singapore Government Securities (Infrastructure) issued under MAS' Enhanced Repo Facility, which has no impact on the Government's fiscal position. The repayment of \$141.60 billion is an increase of \$5.90 billion or 4.3% over the revised FY2022 repayment of \$135.70 billion due to higher expected aggregate utilisation of MAS' Enhanced Repo Facility to support Primary Dealers' market-making activities in FY2023.

Head Z

---

Financial Transfers



## HEAD Z

### FINANCIAL TRANSFERS

#### OVERVIEW

##### Mission Statement

To make appropriations to various Government Funds, Trust Funds, and other approved Schemes and expenditures.

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TOTAL OUTLAYS</b>	<b>\$16,499,975,466</b>	<b>\$17,238,156,900</b>	<b>\$20,220,885,200</b>	<b>\$32,150,541,500</b>	<b>\$11,929,656,300</b>	<b>59.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$6,828,345,857</b>	<b>\$2,191,690,100</b>	<b>\$2,912,768,500</b>	<b>\$2,763,526,300</b>	<b>-\$149,242,200</b>	<b>-5.1%</b>
	<i>TRANSFERS</i>	<i>\$6,828,345,857</i>	<i>\$2,191,690,100</i>	<i>\$2,912,768,500</i>	<i>\$2,763,526,300</i>	<i>-\$149,242,200</i>	<i>-5.1%</i>
3700	Special Transfers	6,828,345,857	2,191,690,100	2,912,768,500	2,763,526,300	-149,242,200	-5.1
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$9,671,629,609</b>	<b>\$15,046,466,800</b>	<b>\$17,308,116,700</b>	<b>\$29,387,015,200</b>	<b>\$12,078,898,500</b>	<b>69.8%</b>
4500	Transfers from Consolidated Revenue Account	9,671,629,609	15,046,466,800	17,308,116,700	29,387,015,200	12,078,898,500	69.8

**FY2022 BUDGET**

The revised FY2022 total outlays are \$20.22 billion, an increase of \$2.98 billion from the estimated FY2022 total outlays of \$17.24 billion. This is mainly due to the Household Utilities Credit, GST Voucher Special Payment, Cost-of-Living (COL) Special Payment, Community Development Council (CDC) Vouchers and Progressive Wage Credit Scheme enhancements that were part of the support packages announced in June and October 2022, and a top-up to the GST Voucher Fund following the enhancement of the Assurance Package announced in November 2022.

The revised FY2022 total outlays comprise \$2.91 billion in Special Transfers and \$17.31 billion in Other Consolidated Fund Outlays.

**FY2023 BUDGET**

The total outlays under Financial Transfers for FY2023 are projected to be \$32.15 billion. This comprises \$19.58 billion of Special Transfers including Top-ups to Endowment and Trust Funds, \$10.00 billion of transfers to the Government Development Fund, and \$2.57 billion of transfers to the GST Holding Account.

Special Transfers, including Top-ups to Endowment Funds and Trust Funds, comprise \$16.82 billion in Top-ups to Endowment and Trust Funds, and \$2.76 billion in transfers to Singaporeans and businesses.

Top-ups to Endowment Funds and Trust Funds comprise the National Productivity Fund (\$4.00 billion), GST Voucher Fund (\$2.40 billion), Progressive Wage Credit Scheme Fund (\$2.40 billion), Changi Airport Development Fund (\$2.00 billion), Medical Endowment Fund (\$1.50 billion), Trust Fund for the Employment Credit Schemes (\$1.50 billion), National Research Fund (\$1.20 billion), Community Silver Trust Fund (\$1.00 billion), ElderCare Fund (\$500.00 million), Community Care Endowment Fund (\$300.00 million), and the Public Transport Fund (\$20.00 million).

Special Transfers to Singaporeans and businesses include (a) COL Special Payment (\$1.33 billion), (b) CDC Vouchers (\$600.00 million), (c) GST Voucher Special Payment (\$306.00 million), (d) Edusave Account Top-up (\$171.12 million), (e) Child Development Account Top-up (\$105.00 million), (f) CPF Transition Offset Scheme (\$78.09 million), (g) Medisave top-up scheme (\$62.00 million), (h) Post-Secondary Education Account Top-up (\$57.25 million), (i) Jobs Support Scheme (\$46.50 million), (j) Additional Assistance to Self-Help Groups (\$7.00 million) and (k) other Special Transfers (\$2.72 million).

**IV**



**ANNEX TO  
THE EXPENDITURE ESTIMATES**



## PROGRAMME DETAILS

Head A

---

Civil List for the President of the Republic of Singapore



## CIVIL LIST PROGRAMME

### PROGRAMME DESCRIPTION

Civil List for the President of the Republic of Singapore (Statutory Expenditure) – Provision for the Privy Purse, entertainment expenses, the acting President’s allowance, salaries of the President’s personal staff, household expenses and special services.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>A-A</b>	<b>CIVIL LIST PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$9,358,990</b>	<b>\$9,491,100</b>	<b>\$10,425,300</b>	<b>\$12,235,300</b>	<b>\$1,810,000</b>	<b>17.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE<sup>1</sup></b>	<b>\$9,358,990</b>	<b>\$9,491,100</b>	<b>\$10,425,300</b>	<b>\$12,235,300</b>	<b>\$1,810,000</b>	<b>17.4%</b>
	<i>RUNNING COSTS</i>	<i>\$9,358,990</i>	<i>\$9,491,100</i>	<i>\$10,425,300</i>	<i>\$12,235,300</i>	<i>\$1,810,000</i>	<i>17.4%</i>
	<b>Expenditure on Manpower</b>	<b>\$7,103,569</b>	<b>\$5,856,900</b>	<b>\$6,791,100</b>	<b>\$8,021,200</b>	<b>\$1,230,100</b>	<b>18.1%</b>
1100	Civil List (Manpower)	7,103,569	5,856,900	6,791,100	8,021,200	1,230,100	18.1
	<b>Other Operating Expenditure</b>	<b>\$2,255,421</b>	<b>\$3,634,200</b>	<b>\$3,634,200</b>	<b>\$4,214,100</b>	<b>\$579,900</b>	<b>16.0%</b>
2200	Civil List (Others)	2,255,421	3,634,200	3,634,200	4,214,100	579,900	16.0

<sup>1</sup> Statutory Expenditure.

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Civil List	63	74	74	74
<b>TOTAL</b>	<b>63</b>	<b>74</b>	<b>74</b>	<b>74</b>



## PROGRAMME DETAILS

Head B

---

Attorney-General's Chambers



## LEGAL SERVICES PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Attorney-General's Chambers. The functions carried out under this programme include (i) legislative drafting, (ii) law reform and revision, (iii) advising the Government on constitutional, civil, criminal and international law matters, (iv) prosecution, (v) civil litigation, (vi) discharge of statutory duties of the Attorney-General and other duties of a legal nature, as well as (vii) training, knowledge management, strategic planning, information technology and other administrative support related to the provision of such services. Expenses incurred as a result of legal actions taken by or against the Government are also charged to this programme.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>B-A</b>	<b>LEGAL SERVICES PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$187,821,135</b>	<b>\$209,000,000</b>	<b>\$235,000,000</b>	<b>\$244,300,000</b>	<b>\$9,300,000</b>	<b>4.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE<sup>1</sup></b>	<b>\$184,527,774</b>	<b>\$200,013,000</b>	<b>\$226,013,000</b>	<b>\$232,663,000</b>	<b>\$6,650,000</b>	<b>2.9%</b>
	<i>RUNNING COSTS</i>	<i>\$184,509,584</i>	<i>\$199,993,300</i>	<i>\$225,993,300</i>	<i>\$232,643,300</i>	<i>\$6,650,000</i>	<i>2.9%</i>
	<b>Expenditure on Manpower</b>	<b>\$141,981,884</b>	<b>\$143,459,000</b>	<b>\$171,434,000</b>	<b>\$167,807,000</b>	<b>-\$3,627,000</b>	<b>-2.1%</b>
1400	Other Statutory Appointments	7,328,912	6,800,000	9,127,000	8,400,000	-727,000	-8.0
1500	Permanent Staff	134,616,776	136,600,000	162,245,500	159,337,000	-2,908,500	-1.8
1600	Temporary, Daily-Rated & Other Staff	36,196	59,000	61,500	70,000	8,500	13.8
	<b>Other Operating Expenditure</b>	<b>\$39,002,323</b>	<b>\$52,874,300</b>	<b>\$50,899,300</b>	<b>\$61,176,300</b>	<b>\$10,277,000</b>	<b>20.2%</b>
2100	Consumption of Products & Services	35,296,942	39,737,600	40,821,500	47,182,500	6,361,000	15.6
2300	Manpower Development	2,700,010	5,979,700	3,687,100	7,201,900	3,514,800	95.3
2400	International & Public Relations, Public Communications	45,327	1,844,000	1,073,600	2,476,400	1,402,800	130.7
2700	Asset Acquisition	514,318	1,170,000	1,174,100	172,500	-1,001,600	-85.3
2800	Miscellaneous	445,726	4,143,000	4,143,000	4,143,000	0	0.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$3,525,377</b>	<b>\$3,660,000</b>	<b>\$3,660,000</b>	<b>\$3,660,000</b>	<b>\$0</b>	<b>0.0%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,525,377	3,660,000	3,660,000	3,660,000	0	0.0
	<i>TRANSFERS</i>	<i>\$18,189</i>	<i>\$19,700</i>	<i>\$19,700</i>	<i>\$19,700</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	18,189	19,700	19,700	19,700	0	0.0
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.0%</b>
4600	Loans and Advances (Disbursement)	0	100,000	100,000	100,000	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$3,293,361</b>	<b>\$8,987,000</b>	<b>\$8,987,000</b>	<b>\$11,637,000</b>	<b>\$2,650,000</b>	<b>29.5%</b>
5100	Government Development	3,293,361	8,987,000	8,987,000	11,637,000	2,650,000	29.5

<sup>1</sup> Estimated FY2023 includes \$\$2,261,500 Statutory Expenditure (\$2,200,000 Expenditure on Manpower and \$61,500 Other Operating Expenditure).

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Other Statutory Appointments	4	4	4	4
Permanent Staff	655	681	690	698
<b>TOTAL</b>	<b>659</b>	<b>685</b>	<b>694</b>	<b>702</b>

## PROGRAMME DETAILS

Head C

---

Auditor-General's Office



## AUDIT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Auditor-General's Office (AGO). The functions carried out under this programme include the audit of Government Ministries and Departments, Organs of State, Statutory Boards and other public authorities, and the administration of AGO including support services such as financial and personnel administration.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>C-A</b>	<b>AUDIT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$38,422,588</b>	<b>\$43,792,000</b>	<b>\$40,160,000</b>	<b>\$43,785,900</b>	<b>\$3,625,900</b>	<b>9.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE<sup>1</sup></b>	<b>\$37,953,733</b>	<b>\$43,640,000</b>	<b>\$40,046,200</b>	<b>\$43,018,900</b>	<b>\$2,972,700</b>	<b>7.4%</b>
	<i>RUNNING COSTS</i>	<i>\$37,944,096</i>	<i>\$43,630,000</i>	<i>\$40,036,200</i>	<i>\$43,008,900</i>	<i>\$2,972,700</i>	<i>7.4%</i>
	<b>Expenditure on Manpower</b>	<b>\$30,723,857</b>	<b>\$33,587,800</b>	<b>\$32,486,200</b>	<b>\$33,738,900</b>	<b>\$1,252,700</b>	<b>3.9%</b>
1400	Other Statutory Appointments	1,006,265	968,400	1,056,200	1,046,600	-9,600	-0.9
1500	Permanent Staff	29,706,978	32,605,300	31,417,500	32,678,300	1,260,800	4.0
1600	Temporary, Daily-Rated & Other Staff	10,614	14,100	12,500	14,000	1,500	12.0
	<b>Other Operating Expenditure</b>	<b>\$7,220,239</b>	<b>\$10,042,200</b>	<b>\$7,550,000</b>	<b>\$9,270,000</b>	<b>\$1,720,000</b>	<b>22.8%</b>
2100	Consumption of Products & Services	6,286,164	8,702,800	6,461,200	8,031,600	1,570,400	24.3
2300	Manpower Development	778,037	1,002,800	945,900	1,035,800	89,900	9.5
2400	International & Public Relations, Public Communications	31,083	152,000	95,700	120,700	25,000	26.1
2700	Asset Acquisition	124,955	184,600	47,200	81,900	34,700	73.5
	<i>TRANSFERS</i>	<i>\$9,637</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	9,637	10,000	10,000	10,000	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$468,855</b>	<b>\$152,000</b>	<b>\$113,800</b>	<b>\$767,000</b>	<b>\$653,200</b>	<b>574.0%</b>
5100	Government Development	468,855	152,000	113,800	767,000	653,200	574.0

<sup>1</sup> Estimated FY2023 includes \$158,300 Statutory Expenditure (Expenditure on Manpower).

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Other Statutory Appointments	1	1	1	1
Permanent Staff	193	205	205	211
<b>TOTAL</b>	<b>194</b>	<b>206</b>	<b>206</b>	<b>212</b>



## PROGRAMME DETAILS

Head D



Cabinet Office



## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

**General Administration** - The administration of the Cabinet Office includes secretariat support to the Cabinet and other support services such as financial and personnel administration.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
D-A	<b>ADMINISTRATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$986,801</b>	<b>\$1,096,600</b>	<b>\$1,066,600</b>	<b>\$1,077,400</b>	<b>\$10,800</b>	<b>1.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$986,801</b>	<b>\$1,096,600</b>	<b>\$1,066,600</b>	<b>\$1,077,400</b>	<b>\$10,800</b>	<b>1.0%</b>
	<i>RUNNING COSTS</i>	<i>\$986,801</i>	<i>\$1,096,600</i>	<i>\$1,066,600</i>	<i>\$1,077,400</i>	<i>\$10,800</i>	<i>1.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$717,163</b>	<b>\$694,900</b>	<b>\$694,900</b>	<b>\$750,000</b>	<b>\$55,100</b>	<b>7.9%</b>
1500	Permanent Staff	717,163	694,900	694,900	750,000	55,100	7.9
	<b>Other Operating Expenditure</b>	<b>\$269,639</b>	<b>\$401,700</b>	<b>\$371,700</b>	<b>\$327,400</b>	<b>-\$44,300</b>	<b>-11.9%</b>
2100	Consumption of Products & Services	260,322	381,700	351,700	307,400	-44,300	-12.6
2300	Manpower Development	2,437	20,000	20,000	20,000	0	0.0
2700	Asset Acquisition	6,880	0	0	0	0	n.a.

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	10	12	10	12
<b>TOTAL</b>	<b>10</b>	<b>12</b>	<b>10</b>	<b>12</b>



## PROGRAMME DETAILS

Head E



Judicature



## JUDICATURE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comprises the following Courts:

**Supreme Court** - The functions of the Supreme Court include the exercise of original civil and criminal jurisdiction in important cases; exercise of appellate, revisionary and supervisory jurisdiction over inferior courts in civil and criminal matters; serving as the highest court of appeal in Singapore; adjudication upon constitutional disputes between other organs of state and serving as the administrative headquarters for the entire Judiciary.

**State Courts** - The State Courts are constituted under the State Courts Act and exercise civil and criminal jurisdiction as may be prescribed by law. There are several tribunals set up within the State Courts, namely the Small Claims Tribunals constituted under the Small Claims Tribunals Act to conduct consultation and hearing of prescribed claims, the Community Disputes Resolution Tribunals constituted under the Community Disputes Resolution Act to facilitate resolution of community disputes, and the Employment Claims Tribunals constituted under the Employment Claims Act to conduct case management conferences and hearings for parties to resolve salary disputes.

**Family Justice Courts** - The Family Justice Courts are constituted under the Family Justice Act and exercise the civil and criminal jurisdiction in family-related cases as may be prescribed by law.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>E-A</b>	<b>JUDICATURE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$356,893,508</b>	<b>\$392,515,100</b>	<b>\$402,269,000</b>	<b>\$439,099,400</b>	<b>\$36,830,400</b>	<b>9.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE<sup>1</sup></b>	<b>\$302,044,723</b>	<b>\$329,924,200</b>	<b>\$351,649,000</b>	<b>\$368,765,500</b>	<b>\$17,116,500</b>	<b>4.9%</b>
	<i>RUNNING COSTS</i>	<i>\$302,044,723</i>	<i>\$329,924,200</i>	<i>\$351,649,000</i>	<i>\$368,765,500</i>	<i>\$17,116,500</i>	<i>4.9%</i>
	<b>Expenditure on Manpower</b>	<b>\$219,831,387</b>	<b>\$227,650,200</b>	<b>\$243,950,800</b>	<b>\$248,313,200</b>	<b>\$4,362,400</b>	<b>1.8%</b>
1400	Other Statutory Appointments	57,868,112	52,897,900	57,282,400	49,255,700	-8,026,700	-14.0
1500	Permanent Staff	161,897,141	174,619,500	186,617,400	198,953,000	12,335,600	6.6
1600	Temporary, Daily-Rated & Other Staff	66,135	132,800	51,000	104,500	53,500	104.9
	<b>Other Operating Expenditure</b>	<b>\$82,213,335</b>	<b>\$102,274,000</b>	<b>\$107,698,200</b>	<b>\$120,452,300</b>	<b>\$12,754,100</b>	<b>11.8%</b>
2100	Consumption of Products & Services	76,942,462	93,888,900	100,841,200	112,757,100	11,915,900	11.8
2300	Manpower Development	1,898,111	3,544,400	3,311,600	4,018,500	706,900	21.3
2400	International & Public Relations, Public Communications	827,117	2,031,800	1,898,200	2,192,900	294,700	15.5
2700	Asset Acquisition	2,296,037	2,368,900	1,647,200	1,483,800	-163,400	-9.9
2800	Miscellaneous	249,607	440,000	0	0	0	n.a.
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$54,848,786</b>	<b>\$62,590,900</b>	<b>\$50,620,000</b>	<b>\$70,333,900</b>	<b>\$19,713,900</b>	<b>38.9%</b>
5100	Government Development	54,848,786	62,590,900	50,620,000	70,333,900	19,713,900	38.9

<sup>1</sup> Estimated FY2023 includes \$11,479,400 Statutory Expenditure (Expenditure on Manpower).

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Other Statutory Appointments	30	30	30	30
Permanent Staff	1,070	1,149	1,073	1,085
<b>TOTAL</b>	<b>1,100</b>	<b>1,179</b>	<b>1,103</b>	<b>1,115</b>

## PROGRAMME DETAILS

Head F



Parliament



## PARLIAMENTARY PROGRAMME

### PROGRAMME DESCRIPTION

**Speaker and Deputy Speakers of Parliament (Statutory Expenditure)** - Provision for the salary and allowances of the Speaker and allowances of the Deputy Speakers, and their respective CPF contributions.

**Members of Parliament** - Provision for the allowances and CPF contributions of Members of Parliament and their Legislative Assistants and Secretarial Assistants, and for the overseas travel expenses of Members of Parliament.

**General Administration** - Provision for the administration and management of Parliament House and the Singapore Parliamentary Society including supporting services such as financial and personnel administration, publication of debates, simultaneous interpretation of Chamber proceedings, IT applications, estate and security management of the House precincts, parliamentary education and visit programmes, and library services.

**Inter-Parliamentary Relations** - Participation by the Singapore Parliament and the Singapore Parliamentary Society in the activities of parliamentary associations and exchanges, including membership of, and participation in: the Inter-Parliamentary Union, Commonwealth Parliamentary Association, ASEAN Inter-Parliamentary Assembly, Asia Pacific parliamentary conferences, and parliamentary friendship groups.

**Presidential Council for Minority Rights** - Secretarial and other administrative support services for the Presidential Council for Minority Rights.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>F-A</b>	<b>PARLIAMENTARY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$42,582,407</b>	<b>\$44,872,400</b>	<b>\$44,860,700</b>	<b>\$52,201,300</b>	<b>\$7,340,600</b>	<b>16.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE<sup>1</sup></b>	<b>\$40,541,172</b>	<b>\$44,142,600</b>	<b>\$44,138,000</b>	<b>\$49,318,100</b>	<b>\$5,180,100</b>	<b>11.7%</b>
	<i>RUNNING COSTS</i>	<i>\$40,297,377</i>	<i>\$43,795,700</i>	<i>\$43,791,100</i>	<i>\$48,918,700</i>	<i>\$5,127,600</i>	<i>11.7%</i>
	<b>Expenditure on Manpower</b>	<b>\$28,065,819</b>	<b>\$29,066,900</b>	<b>\$28,912,000</b>	<b>\$29,779,700</b>	<b>\$867,700</b>	<b>3.0%</b>
1300	Parliamentary Appointments	22,872,236	23,336,200	23,122,600	23,449,800	327,200	1.4
1500	Permanent Staff	5,131,885	5,655,800	5,720,500	6,312,000	591,500	10.3
1600	Temporary, Daily-Rated & Other Staff	61,697	74,900	68,900	17,900	-51,000	-74.0
	<b>Other Operating Expenditure</b>	<b>\$12,231,559</b>	<b>\$14,728,800</b>	<b>\$14,879,100</b>	<b>\$19,139,000</b>	<b>\$4,259,900</b>	<b>28.6%</b>
2100	Consumption of Products & Services	11,810,099	13,658,800	14,088,800	17,772,000	3,683,200	26.1
2300	Manpower Development	84,852	174,400	150,300	161,400	11,100	7.4
2400	International & Public Relations, Public Communications	79,992	433,000	279,500	377,800	98,300	35.2
2700	Asset Acquisition	256,490	451,100	350,300	817,600	467,300	133.4
2800	Miscellaneous	125	11,500	10,200	10,200	0	0.0
	<i>TRANSFERS</i>	<i>\$243,794</i>	<i>\$346,900</i>	<i>\$346,900</i>	<i>\$399,400</i>	<i>\$52,500</i>	<i>15.1%</i>
3600	Transfers to Institutions & Organisations	50,000	150,000	150,000	200,000	50,000	33.3
3800	International Organisations & Overseas Development Assistance	193,794	196,900	196,900	199,400	2,500	1.3

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$2,041,235</b>	<b>\$729,800</b>	<b>\$722,700</b>	<b>\$2,883,200</b>	<b>\$2,160,500</b>	<b>298.9%</b>
5100	Government Development	2,041,235	729,800	722,700	2,883,200	2,160,500	298.9

<sup>1</sup> Estimated FY2023 includes \$790,100 Statutory Expenditure (Expenditure on Manpower).

## Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Parliamentary Appointments	3	3	3	3
Permanent Staff	50	63	62	62
<b>TOTAL</b>	<b>53</b>	<b>66</b>	<b>65</b>	<b>65</b>

## PROGRAMME DETAILS

Head G

---

Presidential Councils



## PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME

### PROGRAMME DESCRIPTION

**Presidential Council for Minority Rights** - Provision for honorarium payments to the Chairman and Council Members.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>G-A</b>	<b>PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$183,750</b>	<b>\$240,000</b>	<b>\$200,000</b>	<b>\$240,000</b>	<b>\$40,000</b>	<b>20.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$183,750</b>	<b>\$240,000</b>	<b>\$200,000</b>	<b>\$240,000</b>	<b>\$40,000</b>	<b>20.0%</b>
	<i>RUNNING COSTS</i>	<i>\$183,750</i>	<i>\$240,000</i>	<i>\$200,000</i>	<i>\$240,000</i>	<i>\$40,000</i>	<i>20.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$183,750</b>	<b>\$240,000</b>	<b>\$200,000</b>	<b>\$240,000</b>	<b>\$40,000</b>	<b>20.0%</b>
1600	Temporary, Daily-Rated & Other Staff	183,750	240,000	200,000	240,000	40,000	20.0

## COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME

### PROGRAMME DESCRIPTION

**Council of Presidential Advisers** – Honorarium payments, secretarial and other administrative support services for the Council of Presidential Advisers.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>G-B</b>	<b>COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$810,035</b>	<b>\$836,600</b>	<b>\$889,400</b>	<b>\$910,000</b>	<b>\$20,600</b>	<b>2.3%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$810,035</b>	<b>\$836,600</b>	<b>\$889,400</b>	<b>\$910,000</b>	<b>\$20,600</b>	<b>2.3%</b>
	<i>RUNNING COSTS</i>	<i>\$810,035</i>	<i>\$836,600</i>	<i>\$889,400</i>	<i>\$910,000</i>	<i>\$20,600</i>	<i>2.3%</i>
	<b>Expenditure on Manpower</b>	<b>\$431,305</b>	<b>\$450,400</b>	<b>\$463,200</b>	<b>\$472,600</b>	<b>\$9,400</b>	<b>2.0%</b>
1500	Permanent Staff	431,305	450,400	463,200	472,600	9,400	2.0
	<b>Other Operating Expenditure</b>	<b>\$378,730</b>	<b>\$386,200</b>	<b>\$426,200</b>	<b>\$437,400</b>	<b>\$11,200</b>	<b>2.6%</b>
2100	Consumption of Products & Services	374,064	377,300	419,300	426,500	7,200	1.7
2300	Manpower Development	3,731	4,900	3,900	4,900	1,000	25.6
2400	International & Public Relations, Public Communications	935	4,000	3,000	6,000	3,000	100.0

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	5	6	6	6
<b>TOTAL</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>

**PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME**

PROGRAMME DESCRIPTION

**Presidential Council for Religious Harmony** – Provision for honorarium payments to the Chairman and Council Members.

**Expenditure Estimates by Object Class**

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>G-C</b>	<b>PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$123,750</b>	<b>\$123,800</b>	<b>\$123,800</b>	<b>\$123,800</b>	<b>\$0</b>	<b>0.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$123,750</b>	<b>\$123,800</b>	<b>\$123,800</b>	<b>\$123,800</b>	<b>\$0</b>	<b>0.0%</b>
	<i>RUNNING COSTS</i>	<i>\$123,750</i>	<i>\$123,800</i>	<i>\$123,800</i>	<i>\$123,800</i>	<i>\$0</i>	<i>0.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$123,750</b>	<b>\$123,800</b>	<b>\$123,800</b>	<b>\$123,800</b>	<b>\$0</b>	<b>0.0%</b>
1600	Temporary, Daily-Rated & Other Staff	123,750	123,800	123,800	123,800	0	0.0



## PROGRAMME DETAILS

Head H

---

Public Service Commission



## PUBLIC SERVICE COMMISSION PROGRAMME

### PROGRAMME DESCRIPTION

Public Service Commission (Statutory Expenditure) – Provision for the salaries, CPF contributions, retainer fees and sessional fees for the Chairman, Deputy Chairmen and Members of the Public Service Commission.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
H-A	<b>PUBLIC SERVICE COMMISSION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$1,534,652</b>	<b>\$1,761,000</b>	<b>\$1,648,300</b>	<b>\$1,766,700</b>	<b>\$118,400</b>	<b>7.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE<sup>1</sup></b>	<b>\$1,534,652</b>	<b>\$1,761,000</b>	<b>\$1,648,300</b>	<b>\$1,766,700</b>	<b>\$118,400</b>	<b>7.2%</b>
	<i>RUNNING COSTS</i>	<i>\$1,534,652</i>	<i>\$1,761,000</i>	<i>\$1,648,300</i>	<i>\$1,766,700</i>	<i>\$118,400</i>	<i>7.2%</i>
	<b>Expenditure on Manpower</b>	<b>\$1,534,652</b>	<b>\$1,761,000</b>	<b>\$1,648,300</b>	<b>\$1,766,700</b>	<b>\$118,400</b>	<b>7.2%</b>
1400	Other Statutory Appointments	1,534,652	1,761,000	1,648,300	1,766,700	118,400	7.2

<sup>1</sup> Statutory Expenditure (Expenditure on Manpower).

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Other Statutory Appointments	11	12	11	12
<b>TOTAL</b>	<b>11</b>	<b>12</b>	<b>11</b>	<b>12</b>



# PROGRAMME DETAILS

## Head I

---

Ministry of Social and Family Development



## CORPORATE SUPPORT PROGRAMME

### PROGRAMME DESCRIPTION

This programme covers the functions of the following five Divisions in the Ministry of Social and Family Development (MSF):

- (a) **Human Resource Division** - attracts, develops and retains engaged staff through effective resourcing, talent management and capability building, and spearheads organisational development efforts in the Ministry;
- (b) **Communications Division** - informs and educates the public on the work of the Ministry, plans and strategises communications and engagement plans in the Ministry, including outreach to stakeholders, and ensures the quality of service delivered to the public;
- (c) **Women Development and International Relations Division** - The Office for Women's Development promotes an empowering environment for women's development and their contribution to nation-building. International Relations ensures that the Ministry protects and advances Singapore's international relations and socio-cultural interests in bilateral and multilateral fora;
- (d) **Information Technology Group** - drives, formulates and oversees all IT initiatives in the MSF family of agencies, which includes MSF, Early Childhood Development Agency (ECDA), National Council of Social Services (NCSS), Companies Limited by Guarantees (CLGs) and the social service sector, to ensure that a co-ordinated and holistic approach can be adopted in the strategic use of IT and technology-based innovations; and
- (e) **Finance and Facilities Division** - oversees the budget for the Ministry and ensures effective resource allocation, manages the Ministry's expenditures and procurement, and provides internal audit, grant governance, records management and administrative services for the Ministry.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>I-A</b>	<b>CORPORATE SUPPORT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$136,437,162</b>	<b>\$244,424,800</b>	<b>\$146,635,500</b>	<b>\$158,715,300</b>	<b>\$12,079,800</b>	<b>8.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$126,783,940</b>	<b>\$226,347,500</b>	<b>\$133,237,700</b>	<b>\$138,270,700</b>	<b>\$5,033,000</b>	<b>3.8%</b>
	<i>RUNNING COSTS</i>	<i>\$126,087,735</i>	<i>\$225,023,600</i>	<i>\$130,997,800</i>	<i>\$135,913,300</i>	<i>\$4,915,500</i>	<i>3.8%</i>
	<b>Expenditure on Manpower</b>	<b>\$54,385,207</b>	<b>\$59,564,900</b>	<b>\$61,910,900</b>	<b>\$59,626,500</b>	<b>-\$2,284,400</b>	<b>-3.7%</b>
1200	Political Appointments	1,181,708	1,364,100	1,644,400	1,480,200	-164,200	-10.0
1500	Permanent Staff	53,165,520	58,196,600	60,234,800	58,142,100	-2,092,700	-3.5
1600	Temporary, Daily-Rated & Other Staff	37,980	4,200	31,700	4,200	-27,500	-86.8
	<b>Other Operating Expenditure</b>	<b>\$70,336,928</b>	<b>\$163,861,200</b>	<b>\$67,452,900</b>	<b>\$75,900,500</b>	<b>\$8,447,600</b>	<b>12.5%</b>
2100	Consumption of Products & Services	64,136,751	159,225,700	58,500,400	66,308,200	7,807,800	13.3
2300	Manpower Development	2,570,663	3,054,200	2,982,900	3,619,300	636,400	21.3
2400	International & Public Relations, Public Communications	2,724,167	965,600	5,046,700	4,906,300	-140,400	-2.8
2700	Asset Acquisition	896,052	603,300	913,300	922,800	9,500	1.0
2800	Miscellaneous	9,296	12,400	9,600	143,900	134,300	n.a.

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$1,365,600</b>	<b>\$1,597,500</b>	<b>\$1,634,000</b>	<b>\$386,300</b>	<b>-\$1,247,700</b>	<b>-76.4%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,365,600	1,597,500	1,593,000	386,300	-1,206,700	-75.8
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	41,000	0	-41,000	-100.0
	<i>TRANSFERS</i>	<i>\$696,205</i>	<i>\$1,323,900</i>	<i>\$2,239,900</i>	<i>\$2,357,400</i>	<i>\$117,500</i>	<i>5.2%</i>
3500	Social Transfers to Individuals	539,696	423,900	753,500	1,174,200	420,700	55.8
3600	Transfers to Institutions & Organisations	156,509	900,000	1,486,400	1,183,200	-303,200	-20.4
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$13,236,804</b>	<b>\$2,278,500</b>	<b>\$6,074,200</b>	<b>\$3,789,300</b>	<b>-\$2,284,900</b>	<b>-37.6%</b>
4600	Loans and Advances (Disbursement)	13,236,804	2,278,500	6,074,200	3,789,300	-2,284,900	-37.6
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$9,653,221</b>	<b>\$18,077,300</b>	<b>\$13,397,800</b>	<b>\$20,444,600</b>	<b>\$7,046,800</b>	<b>52.6%</b>
5100	Government Development	9,653,221	18,077,300	13,055,400	17,444,600	4,389,200	33.6
5200	Grants & Capital Injections to Organisations	0	0	342,400	3,000,000	2,657,600	776.2

## Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Political Appointments	4	4	4	4
Permanent Staff	155	284	293	293
<b>TOTAL</b>	<b>159</b>	<b>288</b>	<b>297</b>	<b>297</b>

## STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Strategic Planning, Research and Development Group. Its functions are to:

- (a) drive the Ministry's strategic planning process and outcomes to help the Ministry advance its mission and contribute to whole-of-government strategic objectives;
- (b) drive research and data analysis to support social policies and programmes in partnership with the research community;
- (c) drive the Ministry's Data Strategy, as well as formulate data governance policies and processes within the Ministry;
- (d) oversee the Ministry's enterprise risk management and emergency preparedness; and
- (e) drive transformation and innovation in the Ministry.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>I-B</b>	<b>STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$7,703,110</b>	<b>\$14,021,100</b>	<b>\$18,260,700</b>	<b>\$19,965,600</b>	<b>\$1,704,900</b>	<b>9.3%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$7,171,918</b>	<b>\$6,962,100</b>	<b>\$9,419,000</b>	<b>\$9,191,100</b>	<b>-\$227,900</b>	<b>-2.4%</b>
	<i>RUNNING COSTS</i>	<i>\$7,171,918</i>	<i>\$6,962,100</i>	<i>\$9,419,000</i>	<i>\$9,191,100</i>	<i>-\$227,900</i>	<i>-2.4%</i>
	<b>Expenditure on Manpower</b>	<b>\$4,944,058</b>	<b>\$5,065,200</b>	<b>\$5,202,200</b>	<b>\$5,061,500</b>	<b>-\$140,700</b>	<b>-2.7%</b>
1500	Permanent Staff	4,935,462	5,065,200	5,191,700	5,046,500	-145,200	-2.8
1600	Temporary, Daily-Rated & Other Staff	8,597	0	10,500	15,000	4,500	42.9
	<b>Other Operating Expenditure</b>	<b>\$2,227,859</b>	<b>\$1,796,900</b>	<b>\$4,073,700</b>	<b>\$3,862,400</b>	<b>-\$211,300</b>	<b>-5.2%</b>
2100	Consumption of Products & Services	1,975,662	1,615,300	3,770,500	3,582,700	-187,800	-5.0
2300	Manpower Development	171,661	127,700	194,600	175,600	-19,000	-9.8
2400	International & Public Relations, Public Communications	5,928	2,000	0	0	0	n.a.
2700	Asset Acquisition	74,608	51,900	108,600	104,100	-4,500	-4.1
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$143,100</b>	<b>\$267,200</b>	<b>\$124,100</b>	<b>86.7%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	100,000	143,100	267,200	124,100	86.7
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$531,192</b>	<b>\$7,059,000</b>	<b>\$8,841,700</b>	<b>\$10,774,500</b>	<b>\$1,932,800</b>	<b>21.9%</b>
5100	Government Development	531,192	7,059,000	8,841,700	10,774,500	1,932,800	21.9

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	47	52	50	50
<b>TOTAL</b>	<b>47</b>	<b>52</b>	<b>50</b>	<b>50</b>

## ENFORCEMENT AND LICENSING GROUP PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Enforcement and Licensing Group. Its functions are to:

- (a) ensure the welfare and safety of residents of our homes through licensing and inspections of residential facilities to raise the standards of care;
- (b) regulate charities and Institutions of Public Character in the social and welfare sector to improve their governance in order to serve clients better and to increase stakeholders' confidence;
- (c) oversee the enforcement function of the Vulnerable Adults Act to protect vulnerable adults from harm caused by abuse or neglect;
- (d) set operational standards in patrol and engagement for the care of destitute and rough sleepers as well as admission and case management standards of destitute persons in Welfare Homes; and
- (e) partner community groups in providing support to complement government's efforts to ensure the homeless and rough sleepers are assisted in a timely manner.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
I-C	<b>ENFORCEMENT AND LICENSING GROUP PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$5,948,875</b>	<b>\$6,054,500</b>	<b>\$6,407,900</b>	<b>\$6,424,700</b>	<b>\$16,800</b>	<b>0.3%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$5,948,875</b>	<b>\$6,054,500</b>	<b>\$6,407,900</b>	<b>\$6,424,700</b>	<b>\$16,800</b>	<b>0.3%</b>
	<i>RUNNING COSTS</i>	\$5,926,899	\$6,009,000	\$6,402,400	\$6,419,200	\$16,800	0.3%
	<b>Expenditure on Manpower</b>	<b>\$4,541,896</b>	<b>\$4,621,800</b>	<b>\$4,831,800</b>	<b>\$4,854,900</b>	<b>\$23,100</b>	<b>0.5%</b>
1500	Permanent Staff	4,540,330	4,621,800	4,831,800	4,854,900	23,100	0.5
1600	Temporary, Daily-Rated & Other Staff	1,566	0	0	0	0	n.a.
	<b>Other Operating Expenditure</b>	<b>\$1,385,003</b>	<b>\$1,387,200</b>	<b>\$1,570,600</b>	<b>\$1,564,300</b>	<b>-\$6,300</b>	<b>-0.4%</b>
2100	Consumption of Products & Services	1,357,110	1,341,900	1,488,100	1,492,500	4,400	0.3
2300	Manpower Development	17,673	43,500	41,100	43,500	2,400	5.8
2400	International & Public Relations, Public Communications	7,723	0	27,400	25,000	-2,400	-8.8
2700	Asset Acquisition	2,498	1,800	14,000	3,300	-10,700	-76.4
	<i>TRANSFERS</i>	\$21,976	\$45,500	\$5,500	\$5,500	\$0	0.0%
3500	Social Transfers to Individuals	21,976	45,500	5,500	5,500	0	0.0

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	36	41	42	42
<b>TOTAL</b>	<b>36</b>	<b>41</b>	<b>42</b>	<b>42</b>

## REHABILITATION AND PROTECTION GROUP PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Rehabilitation and Protection Group. With its mission to empower individuals and families to break cycles of abuse, neglect and offending, the Group engages and partners volunteers, social service agencies, corporates and government organisations to:

- (a) foster a safe and stable environment for children, young persons, vulnerable adults, and families at risk of abuse and neglect through a continuum of services and programmes;
- (b) empower children and youths at risk of committing offences and individuals who have committed offences to be socially responsible through services and programmes such as pre-court diversion, probation, community service and youth residential care and rehabilitation;
- (c) use communications, data and technology as enablers, and build community partnerships, capacity and capabilities to provide comprehensive, convenient and coordinated help; and
- (d) drive prevention, early intervention and post-care efforts to break cycles for individuals and families facing abuse, neglect or offending behaviours.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
I-D	<b>REHABILITATION AND PROTECTION GROUP PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$149,092,196</b>	<b>\$154,684,400</b>	<b>\$159,548,300</b>	<b>\$170,775,500</b>	<b>\$11,227,200</b>	<b>7.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$146,246,860</b>	<b>\$153,426,400</b>	<b>\$158,545,800</b>	<b>\$166,997,300</b>	<b>\$8,451,500</b>	<b>5.3%</b>
	<i>RUNNING COSTS</i>	<i>\$99,004,298</i>	<i>\$107,724,600</i>	<i>\$106,923,600</i>	<i>\$109,188,200</i>	<i>\$2,264,600</i>	<i>2.1%</i>
	<b>Expenditure on Manpower</b>	<b>\$73,171,019</b>	<b>\$79,137,000</b>	<b>\$74,743,700</b>	<b>\$75,479,700</b>	<b>\$736,000</b>	<b>1.0%</b>
1500	Permanent Staff	72,722,651	79,137,000	74,503,800	75,350,100	846,300	1.1
1600	Temporary, Daily-Rated & Other Staff	448,368	0	239,900	129,600	-110,300	-46.0
	<b>Other Operating Expenditure</b>	<b>\$23,022,614</b>	<b>\$25,831,500</b>	<b>\$29,033,500</b>	<b>\$31,871,500</b>	<b>\$2,838,000</b>	<b>9.8%</b>
2100	Consumption of Products & Services	22,322,814	24,884,400	27,681,600	29,839,600	2,158,000	7.8
2300	Manpower Development	500,434	769,300	1,134,500	1,829,000	694,500	61.2
2400	International & Public Relations, Public Communications	56	57,200	10,400	58,100	47,700	458.7
2700	Asset Acquisition	197,310	118,500	203,100	143,200	-59,900	-29.5
2800	Miscellaneous	2,000	2,100	3,900	1,600	-2,300	-59.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$2,810,665</b>	<b>\$2,756,100</b>	<b>\$3,146,400</b>	<b>\$1,837,000</b>	<b>-\$1,309,400</b>	<b>-41.6%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,810,665	2,756,100	3,146,400	1,837,000	-1,309,400	-41.6
	<i>TRANSFERS</i>	<i>\$47,242,562</i>	<i>\$45,701,800</i>	<i>\$51,622,200</i>	<i>\$57,809,100</i>	<i>\$6,186,900</i>	<i>12.0%</i>
3500	Social Transfers to Individuals	12,673,416	12,641,000	14,774,300	16,046,500	1,272,200	8.6
3600	Transfers to Institutions & Organisations	34,569,146	33,060,800	36,847,900	41,762,600	4,914,700	13.3

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
Development Estimates							
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$2,845,336</b>	<b>\$1,258,000</b>	<b>\$1,002,500</b>	<b>\$3,778,200</b>	<b>\$2,775,700</b>	<b>276.9%</b>
5100	Government Development	2,845,336	1,170,200	664,700	3,778,200	3,113,500	468.4
5200	Grants & Capital Injections to Organisations	0	87,800	337,800	0	-337,800	-100.0

## Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	748	862	831	831
<b>TOTAL</b>	<b>748</b>	<b>862</b>	<b>831</b>	<b>831</b>

## **FAMILY DEVELOPMENT PROGRAMME**

### **PROGRAMME DESCRIPTION**

This programme covers the functions of the Family Development Group and the Early Childhood Development Agency (ECDA).

The Family Development Group is responsible for the formulation and review of policies and programmes, and conduct of research pertaining to marriage, parenthood and family. Its functions are to:

- (a) administer the Baby Bonus and Leave Schemes as well as to cultivate a pro-family environment, in partnership with the community, people and business sectors;
- (b) engage singles and promote marriage through the Social Development Network;
- (c) perform the statutory functions related to the Registry of Marriages, the Office of Public Guardian, the Tribunal for Maintenance of Parents and the Office of the Commissioner for the Maintenance of Parents;
- (d) provide support programmes and services for families undergoing divorce and families facing early risks and challenges to family relationships; and
- (e) strengthen families through upstream, preventive work in partnership with Families for Life (FFL) and other community partners.

The Early Childhood Development Agency (ECDA) is an autonomous agency jointly overseen by the MOE and MSF and hosted administratively under the MSF. It is the regulatory and developmental agency for the early childhood sector in Singapore, overseeing key aspects of children's development below the age of 7, across both kindergartens and childcare centres.

The Agency's functions are to:

- (a) oversee measures to raise quality standards of early childhood programmes, such as through regulation, quality assurance, and the provision of early childhood development resources;
- (b) facilitate the training and continuing professional development of early childhood and early intervention professionals;
- (c) master-plan the infrastructure and manpower resources to support the early childhood sector;
- (d) provide subsidies and funding to keep quality pre-school programmes affordable, especially for low and middle income families;
- (e) conduct public education and outreach to raise parents' awareness of and support for their children's development;
- (f) support the holistic development of children from lower-income and vulnerable families; and
- (g) provide subsidies and funding for quality and affordable early intervention services to support pre-school aged children with developmental needs.

## Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>I-G</b>	<b>FAMILY DEVELOPMENT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$2,664,243,637</b>	<b>\$2,738,909,100</b>	<b>\$2,802,647,900</b>	<b>\$3,085,599,100</b>	<b>\$282,951,200</b>	<b>10.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$2,611,078,205</b>	<b>\$2,687,256,700</b>	<b>\$2,750,377,400</b>	<b>\$3,030,417,800</b>	<b>\$280,040,400</b>	<b>10.2%</b>
	<i>RUNNING COSTS</i>	<i>\$129,829,437</i>	<i>\$131,862,600</i>	<i>\$152,399,400</i>	<i>\$176,758,300</i>	<i>\$24,358,900</i>	<i>16.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$56,682,323</b>	<b>\$58,049,200</b>	<b>\$61,928,600</b>	<b>\$60,750,400</b>	<b>-\$1,178,200</b>	<b>-1.9%</b>
1500	Permanent Staff	56,537,903	58,031,200	61,803,600	60,675,400	-1,128,200	-1.8
1600	Temporary, Daily-Rated & Other Staff	144,420	18,000	125,000	75,000	-50,000	-40.0
	<b>Other Operating Expenditure</b>	<b>\$53,564,507</b>	<b>\$50,655,200</b>	<b>\$61,363,400</b>	<b>\$73,355,300</b>	<b>\$11,991,900</b>	<b>19.5%</b>
2100	Consumption of Products & Services	50,826,891	49,583,600	58,916,400	70,391,000	11,474,600	19.5
2300	Manpower Development	235,950	435,200	317,100	385,900	68,800	21.7
2400	International & Public Relations, Public Communications	2,415,937	475,300	2,006,400	2,410,700	404,300	20.2
2700	Asset Acquisition	85,730	156,100	123,500	167,700	44,200	35.8
2800	Miscellaneous	0	5,000	0	0	0	n.a.
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$19,582,606</b>	<b>\$23,158,200</b>	<b>\$29,107,400</b>	<b>\$42,652,600</b>	<b>\$13,545,200</b>	<b>46.5%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	198,134	0	200,000	0	-200,000	-100.0
3400	Grants, Subventions & Capital Injections to Other Organisations	19,384,472	23,158,200	28,907,400	42,652,600	13,745,200	47.5
	<i>TRANSFERS</i>	<i>\$2,481,248,769</i>	<i>\$2,555,394,100</i>	<i>\$2,597,978,000</i>	<i>\$2,853,659,500</i>	<i>\$255,681,500</i>	<i>9.8%</i>
3500	Social Transfers to Individuals	1,737,903,390	1,795,813,100	1,786,648,700	1,821,454,100	34,805,400	1.9
3600	Transfers to Institutions & Organisations	743,345,379	759,581,000	811,329,300	1,032,205,400	220,876,100	27.2
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$2,702,984</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>100.0%</b>
4600	Loans and Advances (Disbursement)	2,702,984	1,000,000	500,000	1,000,000	500,000	100.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$53,165,432</b>	<b>\$51,652,400</b>	<b>\$52,270,500</b>	<b>\$55,181,300</b>	<b>\$2,910,800</b>	<b>5.6%</b>
5100	Government Development	15,544,909	15,152,400	15,756,100	11,957,100	-3,799,000	-24.1
5200	Grants & Capital Injections to Organisations	37,620,523	36,500,000	36,514,400	43,224,200	6,709,800	18.4

## Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	545	607	562	562
<b>TOTAL</b>	<b>545</b>	<b>607</b>	<b>562</b>	<b>562</b>

## OFFICE OF THE DIRECTOR-GENERAL OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME

### PROGRAMME DESCRIPTION

This programme covers the functions of two Offices:

The Office of the Director – General of Social Welfare, whose functions are to:

- (a) provide independent, well-informed, and professional practice information and advice on social policies, practice and systems;
- (b) engage and work with social service agencies to uphold standards of professional practice;
- (c) promote professional interfacing and linkages in the social service sector to enhance cross-sharing and networking; and
- (d) contribute to the development of social service practitioners and the social service sector.

The Office of the Chief Psychologist, whose functions are to:

- (a) provide professional consultation in the field of psychology and mental health with regard to policy, programming, practice and operational matters, within the Ministry and social sector;
- (b) support our partners in professional practice through clinical consultation, training and research;
- (c) develop and implement high-quality, compassionate, evidence-based and client-centred clinical intervention; and
- (d) provide thought/practice leadership and strategic direction for psychological services within the Ministry and social sector.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
I-K	<b>OFFICE OF THE DIRECTOR-GENERAL OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$4,438,577</b>	<b>\$3,692,500</b>	<b>\$4,226,500</b>	<b>\$3,687,200</b>	<b>-\$539,300</b>	<b>-12.8%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$4,438,577</b>	<b>\$3,692,500</b>	<b>\$4,226,500</b>	<b>\$3,687,200</b>	<b>-\$539,300</b>	<b>-12.8%</b>
	<i>RUNNING COSTS</i>	<i>\$3,619,214</i>	<i>\$3,692,500</i>	<i>\$3,800,400</i>	<i>\$3,687,200</i>	<i>-\$113,200</i>	<i>-3.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$3,117,406</b>	<b>\$3,239,000</b>	<b>\$3,297,100</b>	<b>\$3,347,700</b>	<b>\$50,600</b>	<b>1.5%</b>
1500	Permanent Staff	3,087,706	3,239,000	3,265,400	3,322,100	56,700	1.7
1600	Temporary, Daily-Rated & Other Staff	29,700	0	31,700	25,600	-6,100	-19.2
	<b>Other Operating Expenditure</b>	<b>\$501,808</b>	<b>\$453,500</b>	<b>\$503,300</b>	<b>\$339,500</b>	<b>-\$163,800</b>	<b>-32.5%</b>
2100	Consumption of Products & Services	487,869	414,000	454,200	315,700	-138,500	-30.5
2300	Manpower Development	4,807	19,300	22,000	19,300	-2,700	-12.3

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
2400	International & Public Relations, Public Communications	7,885	18,000	24,800	3,000	-21,800	-87.9
2700	Asset Acquisition	1,247	2,200	2,300	1,500	-800	-34.8
	<i>TRANSFERS</i>	\$819,363	\$0	\$426,100	\$0	-\$426,100	-100.0%
3600	Transfers to Institutions & Organisations	819,363	0	426,100	0	-426,100	-100.0

## Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	25	28	21	21
<b>TOTAL</b>	<b>25</b>	<b>28</b>	<b>21</b>	<b>21</b>

## SECTOR PLANNING AND DEVELOPMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Sector Planning and Development Division. The Division's functions are to:

- (a) work with partners in the social service sector on the overall strategy, plans and capability-building for the sector;
- (b) formulate and co-ordinate policies relating to funding of social service agencies and sector capability development;
- (c) ensure adequate support for the growth and sustainability of the sector; and
- (d) co-ordinate manpower planning and development for the sector.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
I-T	<b>SECTOR PLANNING AND DEVELOPMENT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$77,335,551</b>	<b>\$69,747,000</b>	<b>\$106,712,800</b>	<b>\$108,818,500</b>	<b>\$2,105,700</b>	<b>2.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$77,283,916</b>	<b>\$69,747,000</b>	<b>\$106,712,800</b>	<b>\$108,818,500</b>	<b>\$2,105,700</b>	<b>2.0%</b>
	<i>RUNNING COSTS</i>	<i>\$39,154,331</i>	<i>\$55,858,500</i>	<i>\$62,714,800</i>	<i>\$84,432,500</i>	<i>\$21,717,700</i>	<i>34.6%</i>
	<b>Expenditure on Manpower</b>	<b>\$2,472,551</b>	<b>\$12,254,900</b>	<b>\$2,635,100</b>	<b>\$2,595,800</b>	<b>-\$39,300</b>	<b>-1.5%</b>
1500	Permanent Staff	2,469,790	12,254,900	2,622,600	2,595,800	-26,800	-1.0
1600	Temporary, Daily-Rated & Other Staff	2,761	0	12,500	0	-12,500	-100.0
	<b>Other Operating Expenditure</b>	<b>\$287,980</b>	<b>\$793,600</b>	<b>\$567,000</b>	<b>\$393,500</b>	<b>-\$173,500</b>	<b>-30.6%</b>
2100	Consumption of Products & Services	174,250	593,800	406,800	196,500	-210,300	-51.7
2300	Manpower Development	6,064	17,600	14,800	18,900	4,100	27.7
2400	International & Public Relations, Public Communications	106,479	175,000	142,400	170,900	28,500	20.0
2700	Asset Acquisition	1,188	7,200	3,000	7,200	4,200	140.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$36,393,800</b>	<b>\$42,810,000</b>	<b>\$59,512,700</b>	<b>\$81,443,200</b>	<b>\$21,930,500</b>	<b>36.9%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	36,393,800	42,810,000	55,833,800	77,510,400	21,676,600	38.8
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	3,678,900	3,932,800	253,900	6.9
	<i>TRANSFERS</i>	<i>\$38,129,585</i>	<i>\$13,888,500</i>	<i>\$43,998,000</i>	<i>\$24,386,000</i>	<i>-\$19,612,000</i>	<i>-44.6%</i>
3600	Transfers to Institutions & Organisations	38,129,585	13,888,500	43,998,000	24,386,000	-19,612,000	-44.6
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$51,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n.a.</b>
5200	Grants & Capital Injections to Organisations	51,635	0	0	0	0	n.a.

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	25	25	24	24
<b>TOTAL</b>	<b>25</b>	<b>25</b>	<b>24</b>	<b>24</b>

## SOCIAL POLICY AND SERVICES GROUP PROGRAMME

### PROGRAMME DESCRIPTION

This programme covers the functions of the Social Policy and Services Group.

The functions of the Social Policy and Services Group are to:

- (a) formulate, review and implement social assistance and social support policies, schemes and programmes (e.g. Community Link) for lower-income and vulnerable families and individuals;
- (b) deliver ComCare assistance and other temporary financial support schemes and work with local partners and community stakeholders to provide more comprehensive, convenient and coordinated assistance to better meet the needs of Singaporeans;
- (c) oversee the service development, resourcing and management of MSF-funded social services;
- (d) oversee the development, administration and maintenance of systems that support social service delivery, such as the Social Service Net (SSNet) and One Client View (OneCV) and Case Connect;
- (e) co-ordinate infrastructure planning, development and maintenance of MSF facilities, as well as facilities used by social service agencies to run MSF-funded programmes;
- (f) address system barriers through the Social Service Systems Office (S3O) and network of S3O Coordinators in other Ministries;
- (g) formulate and review policies and programmes that support persons with disability and their families; and
- (h) plan, monitor, coordinate and implement whole-of-government efforts to support persons with disabilities in Singapore under the Enabling Masterplan, and in accordance with the United Nations Convention on the Rights of Persons with Disabilities (CRPD).

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
I-U	<b>SOCIAL POLICY AND SERVICES GROUP PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$626,953,039</b>	<b>\$620,418,500</b>	<b>\$580,532,500</b>	<b>\$601,607,000</b>	<b>\$21,074,500</b>	<b>3.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$609,020,158</b>	<b>\$611,673,200</b>	<b>\$569,225,700</b>	<b>\$587,954,900</b>	<b>\$18,729,200</b>	<b>3.3%</b>
	<i>RUNNING COSTS</i>	<i>\$125,864,199</i>	<i>\$123,127,200</i>	<i>\$129,089,800</i>	<i>\$130,529,200</i>	<i>\$1,439,400</i>	<i>1.1%</i>
	<b>Expenditure on Manpower</b>	<b>\$61,369,313</b>	<b>\$63,143,100</b>	<b>\$67,043,700</b>	<b>\$66,601,200</b>	<b>-\$442,500</b>	<b>-0.7%</b>
1500	Permanent Staff	61,342,500	63,053,100	67,003,700	66,561,200	-442,500	-0.7
1600	Temporary, Daily-Rated & Other Staff	26,813	90,000	40,000	40,000	0	0.0
	<b>Other Operating Expenditure</b>	<b>\$52,220,987</b>	<b>\$47,145,700</b>	<b>\$44,401,900</b>	<b>\$46,624,800</b>	<b>\$2,222,900</b>	<b>5.0%</b>
2100	Consumption of Products & Services	51,957,686	46,362,100	43,537,200	45,828,700	2,291,500	5.3
2300	Manpower Development	210,571	532,100	527,700	497,600	-30,100	-5.7
2400	International & Public Relations, Public Communications	0	100,000	114,400	250,000	135,600	118.5

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
2700	Asset Acquisition	52,685	151,500	221,600	47,500	-174,100	-78.6
2800	Miscellaneous	46	0	1,000	1,000	0	0.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$12,273,899</b>	<b>\$12,838,400</b>	<b>\$17,644,200</b>	<b>\$17,303,200</b>	<b>-\$341,000</b>	<b>-1.9%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	36,200	40,700	4,500	12.4
3400	Grants, Subventions & Capital Injections to Other Organisations	12,273,899	12,838,400	17,608,000	17,262,500	-345,500	-2.0
	<i>TRANSFERS</i>	<i>\$483,155,960</i>	<i>\$488,546,000</i>	<i>\$440,135,900</i>	<i>\$457,425,700</i>	<i>\$17,289,800</i>	<i>3.9%</i>
3500	Social Transfers to Individuals	181,368,898	184,962,900	123,571,700	119,281,000	-4,290,700	-3.5
3600	Transfers to Institutions & Organisations	301,787,062	303,583,100	316,564,200	338,144,700	21,580,500	6.8
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$17,932,881</b>	<b>\$8,745,300</b>	<b>\$11,306,800</b>	<b>\$13,652,100</b>	<b>\$2,345,300</b>	<b>20.7%</b>
5100	Government Development	15,879,015	7,055,700	5,165,500	12,343,300	7,177,800	139.0
5200	Grants & Capital Injections to Organisations	2,053,866	1,689,600	6,141,300	1,308,800	-4,832,500	-78.7

## Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	669	674	712	712
<b>TOTAL</b>	<b>669</b>	<b>674</b>	<b>712</b>	<b>712</b>

## GAMBLING SAFEGUARDS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Gambling Safeguards Division. The Division's functions are to:

- (a) formulate policies on social safeguards, conduct research and execute the Exclusion and Visit Limit regime;
- (b) conduct public education and outreach on problem gambling, and promote responsible gambling;
- (c) plan help services on problem gambling; and
- (d) act as secretariat to the National Council on Problem Gambling and Responsible Gambling Forum.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
I-V	<b>GAMBLING SAFEGUARDS PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$3,827,209</b>	<b>\$5,122,300</b>	<b>\$6,111,200</b>	<b>\$5,225,700</b>	<b>-\$885,500</b>	<b>-14.5%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$3,823,209</b>	<b>\$5,068,600</b>	<b>\$6,084,800</b>	<b>\$5,188,400</b>	<b>-\$896,400</b>	<b>-14.7%</b>
	<i>RUNNING COSTS</i>	<i>\$3,728,477</i>	<i>\$4,967,800</i>	<i>\$5,955,300</i>	<i>\$5,021,300</i>	<i>-\$934,000</i>	<i>-15.7%</i>
	<b>Expenditure on Manpower</b>	<b>\$973,966</b>	<b>\$2,231,900</b>	<b>\$3,254,400</b>	<b>\$3,304,600</b>	<b>\$50,200</b>	<b>1.5%</b>
1500	Permanent Staff	971,229	2,231,900	3,248,400	3,304,600	56,200	1.7
1600	Temporary, Daily-Rated & Other Staff	2,737	0	6,000	0	-6,000	-100.0
	<b>Other Operating Expenditure</b>	<b>\$2,754,511</b>	<b>\$2,735,900</b>	<b>\$2,700,900</b>	<b>\$1,716,700</b>	<b>-\$984,200</b>	<b>-36.4%</b>
2100	Consumption of Products & Services	1,407,343	1,549,800	1,504,500	1,638,500	134,000	8.9
2300	Manpower Development	1,596	8,600	9,300	8,000	-1,300	-14.0
2400	International & Public Relations, Public Communications	1,345,572	1,177,500	1,187,100	70,200	-1,116,900	-94.1
	<i>TRANSFERS</i>	<i>\$94,732</i>	<i>\$100,800</i>	<i>\$129,500</i>	<i>\$167,100</i>	<i>\$37,600</i>	<i>29.0%</i>
3600	Transfers to Institutions & Organisations	94,732	100,800	129,500	167,100	37,600	29.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$4,001</b>	<b>\$53,700</b>	<b>\$26,400</b>	<b>\$37,300</b>	<b>\$10,900</b>	<b>41.3%</b>
5100	Government Development	4,001	53,700	26,400	37,300	10,900	41.3

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	28	32	36	36
<b>TOTAL</b>	<b>28</b>	<b>32</b>	<b>36</b>	<b>36</b>



## PROGRAMME DETAILS

Head J



Ministry of Defence



## NATIONAL DEFENCE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Ministry of Defence. The functions carried out under this programme are:

**General Administration** - The central management and administration of the Ministry including policy direction by Ministerial offices and support services such as planning; financial, personnel and logistical administration; and legal and engineering services.

**Armed Forces** - Provision for the Singapore Armed Forces including full-time national servicemen and operationally ready national servicemen.

**National Day Celebrations** - Provision for the National Day celebrations.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>J-A</b>	<b>NATIONAL DEFENCE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$15,293,671,226</b>	<b>\$16,361,536,700</b>	<b>\$17,020,536,700</b>	<b>\$17,976,573,800</b>	<b>\$956,037,100</b>	<b>5.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$14,737,418,355</b>	<b>\$15,760,791,700</b>	<b>\$16,411,791,700</b>	<b>\$17,105,263,800</b>	<b>\$693,472,100</b>	<b>4.2%</b>
	<i>RUNNING COSTS</i>	<i>\$14,728,058,251</i>	<i>\$15,751,091,700</i>	<i>\$16,402,091,700</i>	<i>\$17,096,063,800</i>	<i>\$693,972,100</i>	<i>4.2%</i>
	<b>Expenditure on Manpower</b>	<b>\$18,075,608</b>	<b>\$17,592,400</b>	<b>\$17,592,400</b>	<b>\$17,792,400</b>	<b>\$200,000</b>	<b>1.1%</b>
1200	Political Appointments	1,753,857	2,249,400	2,259,400	2,459,400	200,000	8.9
1500	Permanent Staff	16,280,397	15,343,000	15,333,000	15,333,000	0	0.0
1600	Temporary, Daily-Rated & Other Staff	41,354	0	0	0	0	n.a.
	<b>Other Operating Expenditure</b>	<b>\$14,709,982,644</b>	<b>\$15,733,499,300</b>	<b>\$16,384,499,300</b>	<b>\$17,078,271,400</b>	<b>\$693,772,100</b>	<b>4.2%</b>
2100	Consumption of Products & Services	22,082,565	18,686,500	31,686,500	31,534,500	-152,000	-0.5
2300	Manpower Development	93,533	167,000	152,000	166,000	14,000	9.2
2400	International & Public Relations, Public Communications	20,243,468	20,000	20,000	20,000	0	0.0
2800	Miscellaneous	0	2,000,000	2,000,000	2,000,000	0	0.0
2900	Military Expenditure	14,667,563,077	15,712,625,800	16,350,640,800	17,044,550,900	693,910,100	4.2
	<i>TRANSFERS</i>	<i>\$9,360,103</i>	<i>\$9,700,000</i>	<i>\$9,700,000</i>	<i>\$9,200,000</i>	<i>-\$500,000</i>	<i>-5.2%</i>
3600	Transfers to Institutions & Organisations	9,360,103	9,700,000	9,700,000	9,200,000	-500,000	-5.2
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$3,329,369</b>	<b>\$14,937,200</b>	<b>\$15,937,200</b>	<b>\$22,827,900</b>	<b>\$6,890,700</b>	<b>43.2%</b>
4600	Loans and Advances (Disbursement)	3,329,369	14,937,200	15,937,200	22,827,900	6,890,700	43.2
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$556,252,871</b>	<b>\$600,745,000</b>	<b>\$608,745,000</b>	<b>\$871,310,000</b>	<b>\$262,565,000</b>	<b>43.1%</b>
5100	Government Development	556,252,871	600,745,000	608,745,000	871,310,000	262,565,000	43.1
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$338,213,971</b>	<b>\$490,000,000</b>	<b>\$490,000,000</b>	<b>\$580,000,000</b>	<b>\$90,000,000</b>	<b>18.4%</b>
5500	Land-Related Expenditure	338,213,971	490,000,000	490,000,000	580,000,000	90,000,000	18.4

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Political Appointments	3	3	3	3
Permanent Staff	279	279	279	279
<b>TOTAL</b>	<b>282</b>	<b>282</b>	<b>282</b>	<b>282</b>

## PROGRAMME DETAILS

Head K

---

Ministry of Education



## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme covers the functions of the following divisions of the Ministry of Education (MOE) HQ:

**Student Placement and Services Division** - Oversees the policy and placement of students to schools through placement exercises, ad-hoc request for school admissions and transfers; scholarship schemes such as MOE Pre-U Scholarship, Programme-based Scholarships, Singapore-Industry Scholarship, ASEAN Scholarships and tuition grant scheme, as well as help the students integrate; manages MOE HQ's Customer Service Centre which provides an omni-channel platform handling all public requests to MOE through online and offline channels; formulates service initiatives and develops service capabilities to improve service delivery across MOE public touch points.

**HR Solutions & Capabilities Division** - Recruits, deploys and manages HR operational matters for Education Officers, MOE Kindergarten Educators, Allied Educators and Executive & Administrative Staff; partners HQ, schools and unions in HR matters, drives use of data and technology to improve the efficiency of HR processes and promotes organisation excellence in HQ divisions and schools.

**HR Strategy and Leadership Division** - Reviews and formulates strategic HR policies, as well as oversees manpower planning, talent management and leadership development/succession planning; promotes innovation including through inculcating in MOE staff and leadership a stronger innovative culture; strengthens Organisation Development capabilities to support MOE's transformation efforts; and formulates policies pertaining to the Science Centre Board.

**Finance & Procurement Division** - Formulates and implements funding, fees and financial assistance policies; plans and manages the MOE operating and development budgets; oversees financial operations; administers the Edusave and Post-Secondary Education schemes; provides financial and accounting systems and support to MOE HQ and schools and a centralised service for the billing, collection and accounting of fees and charges from students in schools; develops management reporting in MOE; oversees charities and Institutions of a Public Character in the education sector; and establishes and oversees procurement policies and provides procurement support, advice and training.

**Infrastructure & Facility Services Division** - Plans the capacity of schools; reviews land use and land policies affecting schools; plans and develops strategies for schools upgrading and development; specifies facility provisions and infrastructure requirements of schools; implements building programmes and oversees facilities management in schools and MOE HQ; and develops and operationalises safety, security and emergency preparedness systems for MOE HQ and schools.

**Research and Management Information Division** - Conducts and harnesses research; provides leadership in data strategy and data governance.

**Planning Division** - Formulates policies and strategies pertaining to the general education system as a whole, including for schools, pre-school and Special Education to achieve MOE's mission and vision; and oversees MOE's strategic planning as well as international relations and protocol-related matters.

**Communications and Engagement Group (Communications Division, Design Office, Digital Office, Planning Office, Executive Office)** - Proactively manages strategic messaging and promotes effective communication of education policies and programmes to local and international media, the general public and MOE's key stakeholder groups. The division also holds content production, social media management and marketing communications capabilities.

**Communications and Engagement Group (Engagement and Research Division)** - Conceptualises, designs, and co-ordinates MOE's engagement efforts to build greater trust and confidence in our education system, strengthen stakeholder outreach, build engagement capability across MOE, and support Divisions and schools in their policy engagement efforts. This helps to feed into the policy making and implementation process and enables consistency in the messages being communicated to stakeholders.

**Information Technology Division** - Oversees the strategic planning and deployment of ICT systems and Digital capabilities and quality services, as well as a secure infrastructure to enable MOE and its schools to achieve excellence in using ICT for administration, management and education.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-A</b>	<b>ADMINISTRATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$455,594,216</b>	<b>\$597,301,000</b>	<b>\$517,089,800</b>	<b>\$657,616,200</b>	<b>\$140,526,400</b>	<b>27.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$418,355,603</b>	<b>\$442,303,500</b>	<b>\$472,947,100</b>	<b>\$477,119,300</b>	<b>\$4,172,200</b>	<b>0.9%</b>
	<i>RUNNING COSTS</i>	<i>\$381,949,575</i>	<i>\$379,749,100</i>	<i>\$430,986,400</i>	<i>\$439,621,600</i>	<i>\$8,635,200</i>	<i>2.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$176,219,622</b>	<b>\$182,099,200</b>	<b>\$190,987,300</b>	<b>\$196,647,500</b>	<b>\$5,660,200</b>	<b>3.0%</b>
1200	Political Appointments	2,215,484	3,146,700	3,253,500	3,540,400	286,900	8.8
1500	Permanent Staff	173,915,849	178,813,400	187,567,400	192,934,100	5,366,700	2.9
1600	Temporary, Daily-Rated & Other Staff	88,289	139,100	166,400	173,000	6,600	4.0
	<b>Other Operating Expenditure</b>	<b>\$194,678,187</b>	<b>\$191,466,100</b>	<b>\$227,487,600</b>	<b>\$234,717,500</b>	<b>\$7,229,900</b>	<b>3.2%</b>
2100	Consumption of Products & Services	169,577,886	173,641,600	193,175,100	204,539,700	11,364,600	5.9
2300	Manpower Development	21,368,349	10,715,700	26,607,300	23,633,400	-2,973,900	-11.2
2400	International & Public Relations, Public Communications	2,571,616	5,115,100	5,082,000	4,553,000	-529,000	-10.4
2700	Asset Acquisition	880,747	493,300	1,595,800	491,400	-1,104,400	-69.2
2800	Miscellaneous	279,590	1,500,400	1,027,400	1,500,000	472,600	46.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$11,051,766</b>	<b>\$6,183,800</b>	<b>\$12,511,500</b>	<b>\$8,256,600</b>	<b>-\$4,254,900</b>	<b>-34.0%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,669,511	6,183,800	5,648,200	1,302,800	-4,345,400	-76.9
3400	Grants, Subventions & Capital Injections to Other Organisations	7,382,255	0	6,863,300	6,953,800	90,500	1.3
	<i>TRANSFERS</i>	<i>\$36,406,028</i>	<i>\$62,554,400</i>	<i>\$41,960,700</i>	<i>\$37,497,700</i>	<i>-\$4,463,000</i>	<i>-10.6%</i>
3500	Social Transfers to Individuals	11,671,301	35,373,000	13,349,600	15,145,200	1,795,600	13.5
3600	Transfers to Institutions & Organisations	22,138,575	24,739,000	26,178,300	19,068,000	-7,110,300	-27.2
3800	International Organisations & Overseas Development Assistance	2,596,153	2,442,400	2,432,800	3,284,500	851,700	35.0
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$17,940,109</b>	<b>\$18,257,800</b>	<b>\$16,287,200</b>	<b>\$15,162,500</b>	<b>-\$1,124,700</b>	<b>-6.9%</b>
4600	Loans and Advances (Disbursement)	17,940,109	18,257,800	16,287,200	15,162,500	-1,124,700	-6.9

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022
Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$37,238,613</b>	<b>\$154,997,500</b>	<b>\$44,142,700</b>	<b>\$180,496,900</b>	<b>\$136,354,200</b> <b>308.9%</b>
5100	Government Development	27,719,589	64,107,200	37,686,800	105,193,900	67,507,100      179.1
5200	Grants & Capital Injections to Organisations	9,519,023	90,890,300	6,455,900	75,303,000	68,847,100      n.a.

**Manpower**

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Political Appointments	4	4	3	3
Permanent Staff	1,379	1,483	1,503	1,503
<b>TOTAL</b>	<b>1,383</b>	<b>1,487</b>	<b>1,506</b>	<b>1,506</b>

## HIGHER EDUCATION AND SKILLSFUTURE PROGRAMME

### PROGRAMME DESCRIPTION

This programme covers the functions of the following divisions of MOE HQ:

**Higher Education Operations Division** - Oversees strategic Human Resource matters (e.g. HR policy, talent management, succession planning), Quality Assurance Frameworks and External Validations, and provides administrative and office support to the Higher Education Group.

**Higher Education Policy Division** - Formulates and implements strategies and policies pertaining to publicly-funded post-secondary education institutions, i.e. universities, polytechnics, the Institute of Technical Education and tertiary arts institutions, including in relation to governance, funding and operations, and contingency planning. Also oversees policies pertaining to private education.

**SkillsFuture Division** - Formulates broad directions and policies for the SkillsFuture movement, and works closely with SkillsFuture Singapore, post-secondary education institutions and other stakeholders to implement strategies and policies to support lifelong learning and skills development under SkillsFuture.

**Academic Research Division** - Formulates and implements strategies and policies for research, innovation and enterprise, as well as research manpower, under the Research, Innovation and Enterprise (RIE) masterplan for publicly-funded post-secondary education institutions; and formulates strategies and policies pertaining to Social Science and Humanities Research.

**Higher Education Planning Office** - Drives strategic planning, policy coordination, international cooperation strategy, and data analytics initiatives for the Higher Education and Skills landscape.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-B</b>	<b>HIGHER EDUCATION AND SKILLSFUTURE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$534,165,305</b>	<b>\$625,153,900</b>	<b>\$587,399,200</b>	<b>\$620,101,400</b>	<b>\$32,702,200</b>	<b>5.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$534,165,305</b>	<b>\$625,153,900</b>	<b>\$587,399,200</b>	<b>\$620,101,400</b>	<b>\$32,702,200</b>	<b>5.6%</b>
	<i>RUNNING COSTS</i>	<i>\$20,143,917</i>	<i>\$26,697,900</i>	<i>\$28,257,600</i>	<i>\$24,936,900</i>	<i>-\$3,320,700</i>	<i>-11.8%</i>
	<b>Expenditure on Manpower</b>	<b>\$17,610,265</b>	<b>\$17,998,400</b>	<b>\$19,636,700</b>	<b>\$19,450,600</b>	<b>-\$186,100</b>	<b>-0.9%</b>
1500	Permanent Staff	17,610,265	17,998,400	19,636,700	19,450,600	-186,100	-0.9
	<b>Other Operating Expenditure</b>	<b>\$2,533,652</b>	<b>\$8,699,500</b>	<b>\$8,620,900</b>	<b>\$5,486,300</b>	<b>-\$3,134,600</b>	<b>-36.4%</b>
2100	Consumption of Products & Services	2,473,348	8,384,400	8,218,800	5,126,200	-3,092,600	-37.6
2300	Manpower Development	57,587	216,700	256,500	251,700	-4,800	-1.9
2400	International & Public Relations, Public Communications	417	91,300	138,500	100,500	-38,000	-27.4
2700	Asset Acquisition	2,300	7,100	7,100	7,900	800	11.3
	<i>TRANSFERS</i>	<i>\$514,021,387</i>	<i>\$598,456,000</i>	<i>\$559,141,600</i>	<i>\$595,164,500</i>	<i>\$36,022,900</i>	<i>6.4%</i>
3600	Transfers to Institutions & Organisations	514,021,387	598,456,000	559,141,600	595,164,500	36,022,900	6.4

**Manpower**

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	150	150	151	151
<b>TOTAL</b>	<b>150</b>	<b>150</b>	<b>151</b>	<b>151</b>

## SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme covers the functions of the following divisions of MOE HQ:

**Schools Division** - Supports, monitors, supervises and evaluates schools so that schools are of high quality and implement education policies effectively; develops School Leaders; strengthens educational support for disadvantaged and low progress learners; and uplifts the quality of pre-school education.

**Curriculum Planning and Development Divisions** - Oversees the formal curriculum, and designs and reviews the syllabi and develop instructional materials for students in mainstream schools; provides leadership to school staff, including Heads of Departments, Subject Heads, Level Heads, Senior Teachers and teachers, in the effective implementation of syllabi and instructional materials; develops and promotes the use of effective learner-centred pedagogies, approaches to blended learning, curriculum models and assessment modes to better engage students and enhance learning; designs, organises and implements special programmes and projects to complement and enrich the curriculum; conceptualises, plans and conducts professional development for Heads of Departments, Subject Heads, Level Heads, Senior Teachers and teachers related to curriculum; conducts educational research to enhance design and delivery of curriculum; reviews, authorises, and develops textbooks and supplementary materials; develops print and digital learning resources to support implementation of the curriculum, oversees intellectual property matters, and provides consultancy to schools and MOE Divisions on matters related to curriculum; and oversees the implementation of the strategic directions of the Lee Kuan Yew Fund for Bilingualism to seed the development of resources and programmes to support bilingual learning among the young.

**Student Development Curriculum Division** - Oversees the formal curriculum and co-curricular programmes in the areas of student well-being, arts, physical, sports and outdoor education, education & career guidance, and character and citizenship education; and responsible for Co-curricular Activity policies. Works with schools, Institutes of Higher Learning, partners and stakeholders to design, review and revise syllabi and develop instructional materials; provides leadership to schools in the effective implementation of syllabi and instructional materials; develops and promotes the use of effective learner-centred pedagogies, curriculum models and assessment modes to better engage students and enhance learning; designs, organises and implements special programmes, events and projects to complement and enrich the curriculum; conceptualises, plans and conducts professional development for school staff; conducts educational research to enhance design and delivery of curriculum and co-curriculum; reviews, authorises, and develops textbooks and supplementary materials; provides consultancy to schools on matters related to student development curriculum; and organises national programmes to identify, develop, and recognise talented students in the arts and sports.

**Educational Technology Division** - Oversees and provides strategic direction in the planning, implementation and management of educational technology; provides thought leadership in the effective application of technology to teaching and learning; oversees the development and operation of the Singapore Student Learning Space online platform for technology-enabled learning; builds capacity of teachers, key personnel and school leaders to deepen the pedagogical use of technology; designs innovative educational technology solutions to address emergent teaching and learning needs and scales these across the system; nurtures communities and partnerships that advance the use of technology for teaching and learning; and leads in the design, development and use of digital media to support teaching and learning, assessment, professional development and communications.

**Special Educational Needs Division** - Provides system-level oversight of the educational needs of students with special educational needs (SEN) in mainstream and special education (SPED) schools; oversees policies and measures to support students with SEN; and provides thought leadership, expertise and support to raise capabilities of SPED schools and mainstream schools in SEN support. This includes working with internal and external partners

to ensure the quality, accessibility and affordability of SPED, developing policies, and setting standards for quality assurance in SPED schools; developing and implementing policies and specialised educational programmes and services for students with SEN in mainstream schools; and developing school staff capacity to provide support and deliver effective intervention programmes.

**Academy of Singapore Teachers** – The Academy works with a number of key partners like the other Divisions in MOE, National Institute of Education, the Singapore Science Centre and industry partners to provide in-service professional learning opportunities for education officers, allied educators, and executive and administration staff. AST’s key philosophy is Teacher Ownership and Teacher Leadership (TOTL) and its mission is to develop a teacher-led culture of professional excellence centred on the holistic development of the child. Through its various touch-points, the Academy seeks to nurture in our teachers pedagogical leadership, and encourages the emergence of networked learning communities in which staff can collaborate with and learn from one another. It also provides other learning opportunities like work attachments, workshops and conferences, blended/e-learning, learning journeys and exchange programmes as part of its mandate to build a quality workforce. It supports the development of the teacher’s identity and pride through the ethos conversations, recognition and awards, and visits to the MOE Heritage Centre. Beyond developing professional competencies in staff, AST also provides counselling, and staff well-being programmes and services to MOE staff. MOE staff are supported in their professional learning with learning resources available in the library at READ@Academy and through the online learning and management system OPAL2.0 (One Portal, All Learners).

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-C</b>	<b>SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$450,497,919</b>	<b>\$506,089,000</b>	<b>\$510,011,900</b>	<b>\$539,271,000</b>	<b>\$29,259,100</b>	<b>5.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$444,755,497</b>	<b>\$493,480,000</b>	<b>\$496,867,600</b>	<b>\$527,323,800</b>	<b>\$30,456,200</b>	<b>6.1%</b>
	<i>RUNNING COSTS</i>	<i>\$413,896,494</i>	<i>\$460,329,700</i>	<i>\$467,693,000</i>	<i>\$497,246,500</i>	<i>\$29,553,500</i>	<i>6.3%</i>
	<b>Expenditure on Manpower</b>	<b>\$333,719,069</b>	<b>\$347,882,100</b>	<b>\$358,897,600</b>	<b>\$380,459,300</b>	<b>\$21,561,700</b>	<b>6.0%</b>
1500	Permanent Staff	333,344,184	347,141,800	358,083,200	379,293,700	21,210,500	5.9
1600	Temporary, Daily-Rated & Other Staff	374,885	740,300	814,400	1,165,600	351,200	43.1
	<b>Other Operating Expenditure</b>	<b>\$76,738,579</b>	<b>\$108,594,200</b>	<b>\$106,091,400</b>	<b>\$116,787,200</b>	<b>\$10,695,800</b>	<b>10.1%</b>
2100	Consumption of Products & Services	55,671,626	83,262,800	76,426,000	85,021,400	8,595,400	11.2
2300	Manpower Development	15,982,582	18,264,200	22,569,000	24,173,900	1,604,900	7.1
2400	International & Public Relations, Public Communications	4,511,851	6,345,900	6,206,900	6,946,400	739,500	11.9
2700	Asset Acquisition	516,581	715,900	842,100	640,600	-201,500	-23.9
2800	Miscellaneous	55,939	5,400	47,400	4,900	-42,500	-89.7
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$3,438,846</b>	<b>\$3,853,400</b>	<b>\$2,704,000</b>	<b>\$0</b>	<b>-\$2,704,000</b>	<b>-100.0%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,438,846	3,853,400	2,704,000	0	-2,704,000	-100.0
	<i>TRANSFERS</i>	<i>\$30,859,002</i>	<i>\$33,150,300</i>	<i>\$29,174,600</i>	<i>\$30,077,300</i>	<i>\$902,700</i>	<i>3.1%</i>
3500	Social Transfers to Individuals	2,802,914	2,503,000	2,803,000	2,503,000	-300,000	-10.7
3600	Transfers to Institutions & Organisations	28,056,088	30,647,300	26,371,600	27,574,300	1,202,700	4.6

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$5,742,422</b>	<b>\$12,609,000</b>	<b>\$13,144,300</b>	<b>\$11,947,200</b>	<b>-\$1,197,100</b>	<b>-9.1%</b>
5100	Government Development	5,742,422	12,609,000	13,144,300	11,947,200	-1,197,100	-9.1

## Manpower

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	2,675	3,272	2,971	3,019
<b>TOTAL</b>	<b>2,675</b>	<b>3,272</b>	<b>2,971</b>	<b>3,019</b>

## GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under MOE HQ. The functions carried out under this programme include overseeing the administration and operation of Government primary schools, Government secondary schools and Government junior colleges.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-D</b>	<b>GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$4,389,511,428</b>	<b>\$4,693,796,100</b>	<b>\$4,631,126,100</b>	<b>\$5,100,364,200</b>	<b>\$469,238,100</b>	<b>10.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$4,271,393,459</b>	<b>\$4,573,759,400</b>	<b>\$4,563,853,600</b>	<b>\$4,981,243,500</b>	<b>\$417,389,900</b>	<b>9.1%</b>
	<i>RUNNING COSTS</i>	<i>\$4,150,546,527</i>	<i>\$4,452,163,100</i>	<i>\$4,434,175,600</i>	<i>\$4,856,736,300</i>	<i>\$422,560,700</i>	<i>9.5%</i>
	<b>Expenditure on Manpower</b>	<b>\$3,625,223,645</b>	<b>\$3,889,711,200</b>	<b>\$3,863,800,600</b>	<b>\$4,246,143,700</b>	<b>\$382,343,100</b>	<b>9.9%</b>
1500	Permanent Staff	3,487,066,899	3,743,484,500	3,695,696,800	4,059,057,500	363,360,700	9.8
1600	Temporary, Daily-Rated & Other Staff	138,156,746	146,226,700	168,103,800	187,086,200	18,982,400	11.3
	<b>Other Operating Expenditure</b>	<b>\$525,243,040</b>	<b>\$562,391,900</b>	<b>\$570,325,200</b>	<b>\$610,522,600</b>	<b>\$40,197,400</b>	<b>7.0%</b>
2100	Consumption of Products & Services	438,953,586	469,668,400	471,212,500	520,531,800	49,319,300	10.5
2300	Manpower Development	29,068,856	36,449,300	41,938,200	38,654,800	-3,283,400	-7.8
2700	Asset Acquisition	56,628,267	55,753,100	56,569,000	50,778,600	-5,790,400	-10.2
2800	Miscellaneous	592,331	521,100	605,500	557,400	-48,100	-7.9
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$79,843</b>	<b>\$60,000</b>	<b>\$49,800</b>	<b>\$70,000</b>	<b>\$20,200</b>	<b>40.6%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	79,843	60,000	49,800	70,000	20,200	40.6
	<i>TRANSFERS</i>	<i>\$120,846,932</i>	<i>\$121,596,300</i>	<i>\$129,678,000</i>	<i>\$124,507,200</i>	<i>-\$5,170,800</i>	<i>-4.0%</i>
3500	Social Transfers to Individuals	118,835,359	119,764,100	127,845,800	122,453,200	-5,392,600	-4.2
3600	Transfers to Institutions & Organisations	2,011,573	1,832,200	1,832,200	2,054,000	221,800	12.1
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$118,117,969</b>	<b>\$120,036,700</b>	<b>\$67,272,500</b>	<b>\$119,120,700</b>	<b>\$51,848,200</b>	<b>77.1%</b>
5100	Government Development	114,102,478	103,478,600	56,563,100	112,966,100	56,403,000	99.7
5200	Grants & Capital Injections to Organisations	4,015,491	16,558,100	10,709,400	6,154,600	-4,554,800	-42.5

### Manpower

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	28,710	28,796	28,522	28,115
<b>TOTAL</b>	<b>28,710</b>	<b>28,796</b>	<b>28,522</b>	<b>28,115</b>

## SPECIAL EDUCATION SCHOOLS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under MOE HQ. The programme is undertaken to administer and operate Special Education Schools.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-E</b>	<b>SPECIAL EDUCATION SCHOOLS PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$252,629,833</b>	<b>\$289,547,900</b>	<b>\$263,982,500</b>	<b>\$303,089,900</b>	<b>\$39,107,400</b>	<b>14.8%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$232,266,831</b>	<b>\$251,182,800</b>	<b>\$251,504,700</b>	<b>\$265,481,900</b>	<b>\$13,977,200</b>	<b>5.6%</b>
	<i>TRANSFERS</i>	<i>\$232,266,831</i>	<i>\$251,182,800</i>	<i>\$251,504,700</i>	<i>\$265,481,900</i>	<i>\$13,977,200</i>	<i>5.6%</i>
3600	Transfers to Institutions & Organisations	232,266,831	251,182,800	251,504,700	265,481,900	13,977,200	5.6
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$20,363,002</b>	<b>\$38,365,100</b>	<b>\$12,477,800</b>	<b>\$37,608,000</b>	<b>\$25,130,200</b>	<b>201.4%</b>
5100	Government Development	20,283,095	37,105,100	12,469,800	37,185,000	24,715,200	198.2
5200	Grants & Capital Injections to Organisations	79,907	1,260,000	8,000	423,000	415,000	n.a.

## GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under MOE HQ. The main functions carried out under this programme include the administration and operation of Government-aided primary schools, Government-aided secondary schools and Government-aided junior colleges.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-F</b>	<b>GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$1,343,670,797</b>	<b>\$1,443,153,300</b>	<b>\$1,463,786,300</b>	<b>\$1,584,559,300</b>	<b>\$120,773,000</b>	<b>8.3%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,339,848,874</b>	<b>\$1,424,421,800</b>	<b>\$1,445,937,100</b>	<b>\$1,541,783,800</b>	<b>\$95,846,700</b>	<b>6.6%</b>
	<i>RUNNING COSTS</i>	<i>\$1,329,701,339</i>	<i>\$1,416,443,300</i>	<i>\$1,436,119,900</i>	<i>\$1,533,402,300</i>	<i>\$97,282,400</i>	<i>6.8%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$1,329,701,339</b>	<b>\$1,416,443,300</b>	<b>\$1,436,119,900</b>	<b>\$1,533,402,300</b>	<b>\$97,282,400</b>	<b>6.8%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	1,329,701,339	1,416,443,300	1,436,119,900	1,533,402,300	97,282,400	6.8
	<i>TRANSFERS</i>	<i>\$10,147,536</i>	<i>\$7,978,500</i>	<i>\$9,817,200</i>	<i>\$8,381,500</i>	<i>-\$1,435,700</i>	<i>-14.6%</i>
3500	Social Transfers to Individuals	10,147,536	7,978,500	9,817,200	8,381,500	-1,435,700	-14.6
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$3,821,923</b>	<b>\$18,731,500</b>	<b>\$17,849,200</b>	<b>\$42,775,500</b>	<b>\$24,926,300</b>	<b>139.6%</b>
5100	Government Development	1,610,800	1,989,000	4,908,900	24,176,200	19,267,300	392.5
5200	Grants & Capital Injections to Organisations	2,211,123	16,742,500	12,940,300	18,599,300	5,659,000	43.7

### Manpower

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	7,749	7,619	7,546	7,469
Others	1,807	1,804	1,753	1,750
<b>TOTAL</b>	<b>9,556</b>	<b>9,423</b>	<b>9,299</b>	<b>9,219</b>

## INDEPENDENT SCHOOLS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under MOE HQ. The programme is undertaken to administer and operate Independent Schools.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-G</b>	<b>INDEPENDENT SCHOOLS PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$417,386,113</b>	<b>\$411,992,600</b>	<b>\$427,746,800</b>	<b>\$436,368,700</b>	<b>\$8,621,900</b>	<b>2.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$416,309,590</b>	<b>\$410,283,200</b>	<b>\$425,521,800</b>	<b>\$436,108,300</b>	<b>\$10,586,500</b>	<b>2.5%</b>
	<i>RUNNING COSTS</i>	<i>\$390,697,348</i>	<i>\$385,627,700</i>	<i>\$399,920,900</i>	<i>\$410,846,100</i>	<i>\$10,925,200</i>	<i>2.7%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$390,697,348</b>	<b>\$385,627,700</b>	<b>\$399,920,900</b>	<b>\$410,846,100</b>	<b>\$10,925,200</b>	<b>2.7%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	390,697,348	385,627,700	399,920,900	410,846,100	10,925,200	2.7
	<i>TRANSFERS</i>	<i>\$25,612,242</i>	<i>\$24,655,500</i>	<i>\$25,600,900</i>	<i>\$25,262,200</i>	<i>-\$338,700</i>	<i>-1.3%</i>
3500	Social Transfers to Individuals	25,612,242	24,655,500	25,600,900	25,262,200	-338,700	-1.3
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$1,076,523</b>	<b>\$1,709,400</b>	<b>\$2,225,000</b>	<b>\$260,400</b>	<b>-\$1,964,600</b>	<b>-88.3%</b>
5100	Government Development	677,609	1,053,200	2,071,900	260,400	-1,811,500	-87.4
5200	Grants & Capital Injections to Organisations	398,914	656,200	153,100	0	-153,100	-100.0

## NATIONAL INSTITUTE OF EDUCATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the National Institute of Education (NIE). The function of NIE is to train educators in Singapore and develop the pool of quality educators for the public education system. NIE also provides pre-service and in-service training of educators, including leadership development programmes for senior educators.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-H</b>	<b>NATIONAL INSTITUTE OF EDUCATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$96,976,589</b>	<b>\$104,403,700</b>	<b>\$99,230,700</b>	<b>\$105,926,100</b>	<b>\$6,695,400</b>	<b>6.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$96,976,589</b>	<b>\$104,403,700</b>	<b>\$99,230,700</b>	<b>\$105,926,100</b>	<b>\$6,695,400</b>	<b>6.7%</b>
	<i>TRANSFERS</i>	<i>\$96,976,589</i>	<i>\$104,403,700</i>	<i>\$99,230,700</i>	<i>\$105,926,100</i>	<i>\$6,695,400</i>	<i>6.7%</i>
3500	Social Transfers to Individuals	505,611	1,595,400	901,500	1,526,100	624,600	69.3
3600	Transfers to Institutions & Organisations	96,470,978	102,808,300	98,329,200	104,400,000	6,070,800	6.2
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$1,177,896</b>	<b>\$632,000</b>	<b>\$601,300</b>	<b>\$624,000</b>	<b>\$22,700</b>	<b>3.8%</b>
4600	Loans and Advances (Disbursement)	1,177,896	632,000	601,300	624,000	22,700	3.8

## NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the National University of Singapore (NUS). NUS is a comprehensive university that adopts a holistic approach towards education, research, entrepreneurship and adult education, offering a wide range of courses including multidisciplinary and cross-faculty academic programmes.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
K-1	<b>NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$1,086,769,924</b>	<b>\$1,037,817,300</b>	<b>\$1,055,666,600</b>	<b>\$1,538,649,900</b>	<b>\$482,983,300</b>	<b>45.8%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,086,769,924</b>	<b>\$1,037,817,300</b>	<b>\$1,055,666,600</b>	<b>\$1,538,649,900</b>	<b>\$482,983,300</b>	<b>45.8%</b>
	<i>TRANSFERS</i>	<i>\$1,086,769,924</i>	<i>\$1,037,817,300</i>	<i>\$1,055,666,600</i>	<i>\$1,538,649,900</i>	<i>\$482,983,300</i>	<i>45.8%</i>
3500	Social Transfers to Individuals	43,672,758	52,320,100	48,605,100	60,471,800	11,866,700	24.4
3600	Transfers to Institutions & Organisations	1,043,097,167	985,497,200	1,007,061,500	1,478,178,100	471,116,600	46.8
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$69,823,300</b>	<b>\$64,966,500</b>	<b>\$62,201,100</b>	<b>\$54,150,500</b>	<b>-\$8,050,600</b>	<b>-12.9%</b>
4600	Loans and Advances (Disbursement)	69,823,300	64,966,500	62,201,100	54,150,500	-8,050,600	-12.9

## NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Nanyang Technological University (NTU). NTU is a comprehensive university that offers programmes in engineering, business, science, humanities, arts, social sciences, education, and medicine.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-J</b>	<b>NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$583,688,367</b>	<b>\$588,398,000</b>	<b>\$592,495,800</b>	<b>\$564,367,200</b>	<b>-\$28,128,600</b>	<b>-4.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$582,501,588</b>	<b>\$588,398,000</b>	<b>\$592,371,900</b>	<b>\$564,367,200</b>	<b>-\$28,004,700</b>	<b>-4.7%</b>
	<i>TRANSFERS</i>	<i>\$582,501,588</i>	<i>\$588,398,000</i>	<i>\$592,371,900</i>	<i>\$564,367,200</i>	<i>-\$28,004,700</i>	<i>-4.7%</i>
3500	Social Transfers to Individuals	41,467,830	45,609,600	44,081,900	36,154,600	-7,927,300	-18.0
3600	Transfers to Institutions & Organisations	541,033,759	542,788,400	548,290,000	528,212,600	-20,077,400	-3.7
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$48,722,126</b>	<b>\$52,970,000</b>	<b>\$51,500,000</b>	<b>\$53,500,000</b>	<b>\$2,000,000</b>	<b>3.9%</b>
4600	Loans and Advances (Disbursement)	48,722,126	52,970,000	51,500,000	53,500,000	2,000,000	3.9
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$1,186,778</b>	<b>\$0</b>	<b>\$123,900</b>	<b>\$0</b>	<b>-\$123,900</b>	<b>-100.0%</b>
5200	Grants & Capital Injections to Organisations	1,186,778	0	123,900	0	-123,900	-100.0

## ISEAS - YUSOF ISHAK INSTITUTE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the ISEAS-Yusof Ishak Institute (ISEAS-YII). ISEAS-YII is a regional research centre dedicated to the study of social, political, and economic trends and developments in Southeast Asia and its wider geostrategic and economic environment.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-K</b>	<b>ISEAS - YUSOF ISHAK INSTITUTE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$15,485,374</b>	<b>\$16,008,800</b>	<b>\$15,219,600</b>	<b>\$15,720,800</b>	<b>\$501,200</b>	<b>3.3%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$15,485,374</b>	<b>\$16,008,800</b>	<b>\$15,219,600</b>	<b>\$15,720,800</b>	<b>\$501,200</b>	<b>3.3%</b>
	<i>RUNNING COSTS</i>	<i>\$15,437,387</i>	<i>\$15,858,800</i>	<i>\$15,169,600</i>	<i>\$15,570,800</i>	<i>\$401,200</i>	<i>2.6%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$15,437,387</b>	<b>\$15,858,800</b>	<b>\$15,169,600</b>	<b>\$15,570,800</b>	<b>\$401,200</b>	<b>2.6%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	15,437,387	15,858,800	15,169,600	15,570,800	401,200	2.6
	<i>TRANSFERS</i>	<i>\$47,987</i>	<i>\$150,000</i>	<i>\$50,000</i>	<i>\$150,000</i>	<i>\$100,000</i>	<i>200.0%</i>
3500	Social Transfers to Individuals	47,987	150,000	50,000	150,000	100,000	200.0

### Manpower

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	97	115	115	114
<b>TOTAL</b>	<b>97</b>	<b>115</b>	<b>115</b>	<b>114</b>

## SINGAPORE POLYTECHNIC PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Singapore Polytechnic (SP). The main function of SP is to develop a caring community of inspired learners who are committed to serve with mastery, and to prepare their learners to be life-ready, work-ready and world-ready.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-L</b>	<b>SINGAPORE POLYTECHNIC PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$243,946,561</b>	<b>\$249,170,900</b>	<b>\$244,057,200</b>	<b>\$259,603,600</b>	<b>\$15,546,400</b>	<b>6.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$239,407,777</b>	<b>\$242,330,900</b>	<b>\$240,457,200</b>	<b>\$255,103,600</b>	<b>\$14,646,400</b>	<b>6.1%</b>
	<i>RUNNING COSTS</i>	<i>\$228,507,027</i>	<i>\$229,604,300</i>	<i>\$229,770,900</i>	<i>\$243,169,500</i>	<i>\$13,398,600</i>	<i>5.8%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$228,507,027</b>	<b>\$229,604,300</b>	<b>\$229,770,900</b>	<b>\$243,169,500</b>	<b>\$13,398,600</b>	<b>5.8%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	228,507,027	229,604,300	229,770,900	243,169,500	13,398,600	5.8
	<i>TRANSFERS</i>	<i>\$10,900,750</i>	<i>\$12,726,600</i>	<i>\$10,686,300</i>	<i>\$11,934,100</i>	<i>\$1,247,800</i>	<i>11.7%</i>
3500	Social Transfers to Individuals	10,900,750	12,726,600	10,686,300	11,934,100	1,247,800	11.7
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$2,252,569</b>	<b>\$2,594,300</b>	<b>\$2,352,800</b>	<b>\$2,352,800</b>	<b>\$0</b>	<b>0.0%</b>
4600	Loans and Advances (Disbursement)	2,252,569	2,594,300	2,352,800	2,352,800	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$4,538,784</b>	<b>\$6,840,000</b>	<b>\$3,600,000</b>	<b>\$4,500,000</b>	<b>\$900,000</b>	<b>25.0%</b>
5200	Grants & Capital Injections to Organisations	4,538,784	6,840,000	3,600,000	4,500,000	900,000	25.0

### Manpower

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	1,678	1,757	1,772	1,664
<b>TOTAL</b>	<b>1,678</b>	<b>1,757</b>	<b>1,772</b>	<b>1,664</b>

## NGEE ANN POLYTECHNIC PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Ngee Ann Polytechnic (NP). The function of NP is to nurture graduates who are ready for a global workplace, and lifelong learners who are imbued with 21<sup>st</sup> Century competencies and valued at the workplace and by society.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-M</b>	<b>NGEE ANN POLYTECHNIC PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$217,729,723</b>	<b>\$227,110,700</b>	<b>\$206,016,300</b>	<b>\$245,088,500</b>	<b>\$39,072,200</b>	<b>19.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$217,729,723</b>	<b>\$224,545,700</b>	<b>\$203,316,300</b>	<b>\$238,788,500</b>	<b>\$35,472,200</b>	<b>17.4%</b>
	<i>RUNNING COSTS</i>	<i>\$206,547,583</i>	<i>\$210,832,700</i>	<i>\$192,053,600</i>	<i>\$225,203,800</i>	<i>\$33,150,200</i>	<i>17.3%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$206,547,583</b>	<b>\$210,832,700</b>	<b>\$192,053,600</b>	<b>\$225,203,800</b>	<b>\$33,150,200</b>	<b>17.3%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	206,547,583	210,832,700	192,053,600	225,203,800	33,150,200	17.3
	<i>TRANSFERS</i>	<i>\$11,182,140</i>	<i>\$13,713,000</i>	<i>\$11,262,700</i>	<i>\$13,584,700</i>	<i>\$2,322,000</i>	<i>20.6%</i>
3500	Social Transfers to Individuals	11,182,140	13,713,000	11,262,700	13,584,700	2,322,000	20.6
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$877,600</b>	<b>\$935,000</b>	<b>\$989,500</b>	<b>\$960,700</b>	<b>-\$28,800</b>	<b>-2.9%</b>
4600	Loans and Advances (Disbursement)	877,600	935,000	989,500	960,700	-28,800	-2.9
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$0</b>	<b>\$2,565,000</b>	<b>\$2,700,000</b>	<b>\$6,300,000</b>	<b>\$3,600,000</b>	<b>133.3%</b>
5200	Grants & Capital Injections to Organisations	0	2,565,000	2,700,000	6,300,000	3,600,000	133.3

### Manpower

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	1,415	1,439	1,630	1,622
<b>TOTAL</b>	<b>1,415</b>	<b>1,439</b>	<b>1,630</b>	<b>1,622</b>

## TEMASEK POLYTECHNIC PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Temasek Polytechnic (TP). The function of TP is to prepare school graduates and working adults for a future of dynamic change, with relevant knowledge, life-long skills, character, and a thirst for continuous improvement.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-N</b>	<b>TEMASEK POLYTECHNIC PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$253,900,589</b>	<b>\$250,601,900</b>	<b>\$242,951,800</b>	<b>\$257,132,800</b>	<b>\$14,181,000</b>	<b>5.8%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$235,281,440</b>	<b>\$242,564,900</b>	<b>\$234,761,800</b>	<b>\$249,122,800</b>	<b>\$14,361,000</b>	<b>6.1%</b>
	<i>RUNNING COSTS</i>	<i>\$222,564,910</i>	<i>\$227,301,500</i>	<i>\$222,108,600</i>	<i>\$234,287,900</i>	<i>\$12,179,300</i>	<i>5.5%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$222,564,910</b>	<b>\$227,301,500</b>	<b>\$222,108,600</b>	<b>\$234,287,900</b>	<b>\$12,179,300</b>	<b>5.5%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	222,564,910	227,301,500	222,108,600	234,287,900	12,179,300	5.5
	<i>TRANSFERS</i>	<i>\$12,716,530</i>	<i>\$15,263,400</i>	<i>\$12,653,200</i>	<i>\$14,834,900</i>	<i>\$2,181,700</i>	<i>17.2%</i>
3500	Social Transfers to Individuals	12,716,530	15,263,400	12,653,200	14,834,900	2,181,700	17.2
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$2,236,543</b>	<b>\$2,395,900</b>	<b>\$2,167,900</b>	<b>\$2,276,000</b>	<b>\$108,100</b>	<b>5.0%</b>
4600	Loans and Advances (Disbursement)	2,236,543	2,395,900	2,167,900	2,276,000	108,100	5.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$18,619,149</b>	<b>\$8,037,000</b>	<b>\$8,190,000</b>	<b>\$8,010,000</b>	<b>-\$180,000</b>	<b>-2.2%</b>
5200	Grants & Capital Injections to Organisations	18,619,149	8,037,000	8,190,000	8,010,000	-180,000	-2.2

### Manpower

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	1,606	1,682	1,655	1,636
<b>TOTAL</b>	<b>1,606</b>	<b>1,682</b>	<b>1,655</b>	<b>1,636</b>

## INSTITUTE OF TECHNICAL EDUCATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Institute of Technical Education (ITE). The function of ITE is to provide pre-employment training to secondary school leavers and continuing education and training to adult learners, as well as workplace learning and work-study programmes with employers in a variety of fields ranging from engineering and infocommunications technology to business and service skills.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-O</b>	<b>INSTITUTE OF TECHNICAL EDUCATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$497,901,276</b>	<b>\$507,289,700</b>	<b>\$498,464,300</b>	<b>\$542,220,900</b>	<b>\$43,756,600</b>	<b>8.8%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$497,901,276</b>	<b>\$507,289,700</b>	<b>\$498,464,300</b>	<b>\$542,220,900</b>	<b>\$43,756,600</b>	<b>8.8%</b>
	<i>RUNNING COSTS</i>	<i>\$468,774,224</i>	<i>\$476,141,200</i>	<i>\$480,717,100</i>	<i>\$508,320,500</i>	<i>\$27,603,400</i>	<i>5.7%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$468,774,224</b>	<b>\$476,141,200</b>	<b>\$480,717,100</b>	<b>\$508,320,500</b>	<b>\$27,603,400</b>	<b>5.7%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	468,774,224	476,141,200	480,717,100	508,320,500	27,603,400	5.7
	<i>TRANSFERS</i>	<i>\$29,127,053</i>	<i>\$31,148,500</i>	<i>\$17,747,200</i>	<i>\$33,900,400</i>	<i>\$16,153,200</i>	<i>91.0%</i>
3500	Social Transfers to Individuals	29,127,053	31,148,500	17,747,200	33,900,400	16,153,200	91.0

### Manpower

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	2,552	2,677	2,824	2,640
<b>TOTAL</b>	<b>2,552</b>	<b>2,677</b>	<b>2,824</b>	<b>2,640</b>

## SCIENCE CENTRE BOARD PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Science Centre Board (SCB). The functions of SCB are: to disseminate knowledge of science and technology to the general public and, in particular, to students, through imaginative and enjoyable means; to establish a centre of excellence and innovation in non-formal science education; and to serve as a catalyst for youth to develop their creativity and to nurture their interest in careers in related fields.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-P</b>	<b>SCIENCE CENTRE BOARD PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$27,008,159</b>	<b>\$57,702,100</b>	<b>\$53,664,100</b>	<b>\$75,620,300</b>	<b>\$21,956,200</b>	<b>40.9%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$26,889,922</b>	<b>\$47,114,100</b>	<b>\$43,764,100</b>	<b>\$46,902,800</b>	<b>\$3,138,700</b>	<b>7.2%</b>
	<i>RUNNING COSTS</i>	<i>\$26,889,922</i>	<i>\$47,114,100</i>	<i>\$43,764,100</i>	<i>\$46,902,800</i>	<i>\$3,138,700</i>	<i>7.2%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$26,889,922</b>	<b>\$47,114,100</b>	<b>\$43,764,100</b>	<b>\$46,902,800</b>	<b>\$3,138,700</b>	<b>7.2%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	26,889,922	47,114,100	43,764,100	46,902,800	3,138,700	7.2
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$118,237</b>	<b>\$10,588,000</b>	<b>\$9,900,000</b>	<b>\$28,717,500</b>	<b>\$18,817,500</b>	<b>190.1%</b>
5200	Grants & Capital Injections to Organisations	118,237	10,588,000	9,900,000	28,717,500	18,817,500	190.1

### Manpower

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	235	299	266	299
<b>TOTAL</b>	<b>235</b>	<b>299</b>	<b>266</b>	<b>299</b>

## NANYANG POLYTECHNIC PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Nanyang Polytechnic (NYP). The function of NYP is to empower learners for work and life, and co-creating with industry for growth and sustainability.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022
<b>K-Q</b>	<b>NANYANG POLYTECHNIC PROGRAMME</b>					
	<b>TOTAL EXPENDITURE</b>	<b>\$243,296,081</b>	<b>\$253,078,200</b>	<b>\$245,961,100</b>	<b>\$265,453,200</b>	<b>\$19,492,100</b> <b>7.9%</b>
	Main Estimates					
	<b>OPERATING EXPENDITURE</b>	<b>\$243,232,416</b>	<b>\$250,389,200</b>	<b>\$245,280,100</b>	<b>\$262,113,200</b>	<b>\$16,833,100</b> <b>6.9%</b>
	<i>RUNNING COSTS</i>	\$231,150,726	\$236,851,700	\$233,636,700	\$249,462,500	\$15,825,800      6.8%
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$231,150,726</b>	<b>\$236,851,700</b>	<b>\$233,636,700</b>	<b>\$249,462,500</b>	<b>\$15,825,800</b> <b>6.8%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	231,150,726	236,851,700	233,636,700	249,462,500	15,825,800      6.8
	<i>TRANSFERS</i>	\$12,081,690	\$13,537,500	\$11,643,400	\$12,650,700	\$1,007,300      8.7%
3500	Social Transfers to Individuals	12,081,690	13,537,500	11,643,400	12,650,700	1,007,300      8.7
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$1,089,611</b>	<b>\$1,104,000</b>	<b>\$1,049,700</b>	<b>\$1,102,200</b>	<b>\$52,500</b> <b>5.0%</b>
4600	Loans and Advances (Disbursement)	1,089,611	1,104,000	1,049,700	1,102,200	52,500      5.0
	Development Estimates					
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$63,665</b>	<b>\$2,689,000</b>	<b>\$681,000</b>	<b>\$3,340,000</b>	<b>\$2,659,000</b> <b>390.5%</b>
5200	Grants & Capital Injections to Organisations	63,665	2,689,000	681,000	3,340,000	2,659,000      390.5

### Manpower

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	1,600	1,664	1,630	1,595
<b>TOTAL</b>	<b>1,600</b>	<b>1,664</b>	<b>1,630</b>	<b>1,595</b>

## SINGAPORE UNIVERSITY OF SOCIAL SCIENCES PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Singapore University of Social Sciences (SUSS). SUSS provides an applied education for school leavers and adult learners in the domain of social sciences, focusing on human and community development.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-R</b>	<b>SINGAPORE UNIVERSITY OF SOCIAL SCIENCES PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$122,784,830</b>	<b>\$121,534,200</b>	<b>\$110,379,600</b>	<b>\$114,017,400</b>	<b>\$3,637,800</b>	<b>3.3%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$122,784,830</b>	<b>\$121,534,200</b>	<b>\$110,379,600</b>	<b>\$114,017,400</b>	<b>\$3,637,800</b>	<b>3.3%</b>
	<i>TRANSFERS</i>	<i>\$122,784,830</i>	<i>\$121,534,200</i>	<i>\$110,379,600</i>	<i>\$114,017,400</i>	<i>\$3,637,800</i>	<i>3.3%</i>
3500	Social Transfers to Individuals	7,564,650	9,314,700	7,341,000	8,730,600	1,389,600	18.9
3600	Transfers to Institutions & Organisations	115,220,180	112,219,500	103,038,600	105,286,800	2,248,200	2.2
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$8,367,990</b>	<b>\$8,845,200</b>	<b>\$8,406,200</b>	<b>\$8,826,300</b>	<b>\$420,100</b>	<b>5.0%</b>
4600	Loans and Advances (Disbursement)	8,367,990	8,845,200	8,406,200	8,826,300	420,100	5.0

## SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Singapore Management University (SMU). SMU is a specialised university with seven schools offering ten undergraduate degree programmes – law, accountancy, business management, economics, information systems, computer science, computing & law, software engineering, social sciences and integrative studies.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-S</b>	<b>SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$194,578,889</b>	<b>\$197,809,900</b>	<b>\$189,321,500</b>	<b>\$205,595,000</b>	<b>\$16,273,500</b>	<b>8.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$190,344,500</b>	<b>\$197,809,900</b>	<b>\$188,139,700</b>	<b>\$205,595,000</b>	<b>\$17,455,300</b>	<b>9.3%</b>
	<i>TRANSFERS</i>	<i>\$190,344,500</i>	<i>\$197,809,900</i>	<i>\$188,139,700</i>	<i>\$205,595,000</i>	<i>\$17,455,300</i>	<i>9.3%</i>
3500	Social Transfers to Individuals	11,003,963	13,822,900	13,109,400	15,331,400	2,222,000	16.9
3600	Transfers to Institutions & Organisations	179,340,537	183,987,000	175,030,300	190,263,600	15,233,300	8.7
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$27,165,682</b>	<b>\$25,832,600</b>	<b>\$26,596,800</b>	<b>\$25,294,100</b>	<b>-\$1,302,700</b>	<b>-4.9%</b>
4600	Loans and Advances (Disbursement)	27,165,682	25,832,600	26,596,800	25,294,100	-1,302,700	-4.9
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$4,234,389</b>	<b>\$0</b>	<b>\$1,181,800</b>	<b>\$0</b>	<b>-\$1,181,800</b>	<b>-100.0%</b>
5200	Grants & Capital Injections to Organisations	4,234,389	0	1,181,800	0	-1,181,800	-100.0

## NANYANG ACADEMY OF FINE ARTS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Nanyang Academy of Fine Arts (NAFA). NAFA is a private arts institution, which offers a suite of diploma and degree programmes in fine art, design, performing arts, and arts management.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
K-T	<b>NANYANG ACADEMY OF FINE ARTS PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$22,885,224</b>	<b>\$24,591,000</b>	<b>\$24,604,800</b>	<b>\$26,440,700</b>	<b>\$1,835,900</b>	<b>7.5%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$22,885,224</b>	<b>\$24,591,000</b>	<b>\$24,604,800</b>	<b>\$26,440,700</b>	<b>\$1,835,900</b>	<b>7.5%</b>
	<i>TRANSFERS</i>	<i>\$22,885,224</i>	<i>\$24,591,000</i>	<i>\$24,604,800</i>	<i>\$26,440,700</i>	<i>\$1,835,900</i>	<i>7.5%</i>
3500	Social Transfers to Individuals	1,692,970	1,764,900	1,801,900	1,927,900	126,000	7.0
3600	Transfers to Institutions & Organisations	21,192,254	22,826,100	22,802,900	24,512,800	1,709,900	7.5
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>n.a.</b>
4600	Loans and Advances (Disbursement)	0	1,000,000	0	1,000,000	1,000,000	n.a.

## LASALLE COLLEGE OF THE ARTS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the LASALLE College of the Arts (LASALLE). LASALLE is a private arts institution which offers a range of undergraduate and postgraduate programmes in arts and design.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-U</b>	<b>LASALLE COLLEGE OF THE ARTS PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$26,679,050</b>	<b>\$29,270,300</b>	<b>\$27,273,500</b>	<b>\$27,756,200</b>	<b>\$482,700</b>	<b>1.8%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$26,679,050</b>	<b>\$29,270,300</b>	<b>\$27,273,500</b>	<b>\$27,756,200</b>	<b>\$482,700</b>	<b>1.8%</b>
	<i>TRANSFERS</i>	<i>\$26,679,050</i>	<i>\$29,270,300</i>	<i>\$27,273,500</i>	<i>\$27,756,200</i>	<i>\$482,700</i>	<i>1.8%</i>
3500	Social Transfers to Individuals	2,674,950	2,588,600	2,618,700	2,650,600	31,900	1.2
3600	Transfers to Institutions & Organisations	24,004,100	26,681,700	24,654,800	25,105,600	450,800	1.8
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n.a.</b>
4600	Loans and Advances (Disbursement)	0	2,500,000	0	0	0	n.a.

## REPUBLIC POLYTECHNIC PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Republic Polytechnic (RP). The vision of RP is to nurture innovation, professional competency, and entrepreneurial learning. It aims to be an educational institution of choice by nurturing individuals to prepare them for a dynamic world in partnership with stakeholders while leveraging problem-based learning.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-V</b>	<b>REPUBLIC POLYTECHNIC PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$227,013,658</b>	<b>\$227,209,100</b>	<b>\$229,667,300</b>	<b>\$241,426,600</b>	<b>\$11,759,300</b>	<b>5.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$227,013,658</b>	<b>\$227,209,100</b>	<b>\$229,667,300</b>	<b>\$241,426,600</b>	<b>\$11,759,300</b>	<b>5.1%</b>
	<i>RUNNING COSTS</i>	<i>\$212,142,617</i>	<i>\$209,493,700</i>	<i>\$213,810,800</i>	<i>\$225,428,600</i>	<i>\$11,617,800</i>	<i>5.4%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$212,142,617</b>	<b>\$209,493,700</b>	<b>\$213,810,800</b>	<b>\$225,428,600</b>	<b>\$11,617,800</b>	<b>5.4%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	212,142,617	209,493,700	213,810,800	225,428,600	11,617,800	5.4
	<i>TRANSFERS</i>	<i>\$14,871,041</i>	<i>\$17,715,400</i>	<i>\$15,856,500</i>	<i>\$15,998,000</i>	<i>\$141,500</i>	<i>0.9%</i>
3500	Social Transfers to Individuals	14,871,041	17,715,400	15,856,500	15,998,000	141,500	0.9
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$1,571,580</b>	<b>\$1,665,000</b>	<b>\$2,070,500</b>	<b>\$2,173,000</b>	<b>\$102,500</b>	<b>5.0%</b>
4600	Loans and Advances (Disbursement)	1,571,580	1,665,000	2,070,500	2,173,000	102,500	5.0

### Manpower

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	1,543	1,622	1,482	1,482
<b>TOTAL</b>	<b>1,543</b>	<b>1,622</b>	<b>1,482</b>	<b>1,482</b>

## SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Singapore Examinations and Assessment Board (SEAB). The functions of SEAB are to develop and conduct national examinations including the Primary School Leaving Examination (PSLE), and Singapore-Cambridge General Certificate of Education (GCE) N(T)-, N(A)-, O- and A-Level examinations; and develop testing instruments and advise schools on assessment matters. SEAB serves as the examining authority for any of the national examinations or such modules or components of any of the national examinations. SEAB also provides advisory, consultancy services and training relating to assessments.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-W</b>	<b>SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$89,448,661</b>	<b>\$99,647,800</b>	<b>\$97,685,400</b>	<b>\$97,106,600</b>	<b>-\$578,800</b>	<b>-0.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$82,081,933</b>	<b>\$97,799,900</b>	<b>\$94,201,900</b>	<b>\$97,106,600</b>	<b>\$2,904,700</b>	<b>3.1%</b>
	<i>RUNNING COSTS</i>	<i>\$82,081,933</i>	<i>\$97,799,900</i>	<i>\$94,201,900</i>	<i>\$97,106,600</i>	<i>\$2,904,700</i>	<i>3.1%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$82,081,933</b>	<b>\$97,799,900</b>	<b>\$94,201,900</b>	<b>\$97,106,600</b>	<b>\$2,904,700</b>	<b>3.1%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	82,081,933	97,799,900	94,201,900	97,106,600	2,904,700	3.1
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$7,366,728</b>	<b>\$1,847,900</b>	<b>\$3,483,500</b>	<b>\$0</b>	<b>-\$3,483,500</b>	<b>-100.0%</b>
5200	Grants & Capital Injections to Organisations	7,366,728	1,847,900	3,483,500	0	-3,483,500	-100.0

### Manpower

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	208	227	227	224
<b>TOTAL</b>	<b>208</b>	<b>227</b>	<b>227</b>	<b>224</b>

## SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Singapore University of Technology and Design (SUTD). SUTD is a specialised university, with an interdisciplinary design-focused curriculum.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-X</b>	<b>SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$112,681,433</b>	<b>\$119,175,400</b>	<b>\$115,663,600</b>	<b>\$109,768,600</b>	<b>-\$5,895,000</b>	<b>-5.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$105,360,721</b>	<b>\$107,957,500</b>	<b>\$104,135,000</b>	<b>\$105,655,800</b>	<b>\$1,520,800</b>	<b>1.5%</b>
	<i>TRANSFERS</i>	<i>\$105,360,721</i>	<i>\$107,957,500</i>	<i>\$104,135,000</i>	<i>\$105,655,800</i>	<i>\$1,520,800</i>	<i>1.5%</i>
3500	Social Transfers to Individuals	1,977,306	2,283,400	2,133,600	2,860,000	726,400	34.0
3600	Transfers to Institutions & Organisations	103,383,415	105,674,100	102,001,400	102,795,800	794,400	0.8
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$2,934,800</b>	<b>\$3,181,600</b>	<b>\$2,980,300</b>	<b>\$3,229,000</b>	<b>\$248,700</b>	<b>8.3%</b>
4600	Loans and Advances (Disbursement)	2,934,800	3,181,600	2,980,300	3,229,000	248,700	8.3
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$7,320,712</b>	<b>\$11,217,900</b>	<b>\$11,528,600</b>	<b>\$4,112,800</b>	<b>-\$7,415,800</b>	<b>-64.3%</b>
5200	Grants & Capital Injections to Organisations	7,320,712	11,217,900	11,528,600	4,112,800	-7,415,800	-64.3

## SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Singapore Institute of Technology (SIT). SIT is Singapore's first university of applied learning, offering specialised degree programme that prepares its graduates to be work-ready professionals.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-Y</b>	<b>SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$281,936,484</b>	<b>\$243,725,100</b>	<b>\$226,031,200</b>	<b>\$239,448,300</b>	<b>\$13,417,100</b>	<b>5.9%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$209,152,553</b>	<b>\$243,725,100</b>	<b>\$226,031,200</b>	<b>\$239,448,300</b>	<b>\$13,417,100</b>	<b>5.9%</b>
	<i>TRANSFERS</i>	<i>\$209,152,553</i>	<i>\$243,725,100</i>	<i>\$226,031,200</i>	<i>\$239,448,300</i>	<i>\$13,417,100</i>	<i>5.9%</i>
3500	Social Transfers to Individuals	15,963,265	16,883,400	16,210,400	16,542,900	332,500	2.1
3600	Transfers to Institutions & Organisations	193,189,288	226,841,700	209,820,800	222,905,400	13,084,600	6.2
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$15,500,000</b>	<b>\$16,850,000</b>	<b>\$16,710,000</b>	<b>\$17,850,000</b>	<b>\$1,140,000</b>	<b>6.8%</b>
4600	Loans and Advances (Disbursement)	15,500,000	16,850,000	16,710,000	17,850,000	1,140,000	6.8
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$72,783,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n.a.</b>
5200	Grants & Capital Injections to Organisations	72,783,930	0	0	0	0	n.a.

## SKILLSFUTURE SINGAPORE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under SkillsFuture Singapore (SSG). SSG drives and coordinates the implementation of the national SkillsFuture movement, promotes a culture of lifelong learning, and strengthens the ecosystem of quality education and training in Singapore. Through a holistic system of national SkillsFuture initiatives, SSG enables Singaporeans to take charge of their learning journey in their pursuit of skills mastery. SSG also works with key stakeholders to ensure that students and adults have access to high quality and industry-relevant training that meets the demands of different sectors of the economy, for an innovative and productive workforce.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-Z</b>	<b>SKILLSFUTURE SINGAPORE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$721,741,847</b>	<b>\$678,822,100</b>	<b>\$567,595,500</b>	<b>\$422,190,700</b>	<b>-\$145,404,800</b>	<b>-25.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$719,203,647</b>	<b>\$675,656,100</b>	<b>\$557,095,800</b>	<b>\$419,379,700</b>	<b>-\$137,716,100</b>	<b>-24.7%</b>
	<i>RUNNING COSTS</i>	<i>\$583,365,996</i>	<i>\$501,298,700</i>	<i>\$383,164,000</i>	<i>\$258,702,400</i>	<i>-\$124,461,600</i>	<i>-32.5%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$583,365,996</b>	<b>\$501,298,700</b>	<b>\$383,164,000</b>	<b>\$258,702,400</b>	<b>-\$124,461,600</b>	<b>-32.5%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	579,006,672	496,274,700	377,815,800	256,747,000	-121,068,800	-32.0
3200	Grants, Subventions & Capital Injections to Educational Institutions	4,359,324	5,024,000	5,348,200	1,955,400	-3,392,800	-63.4
	<i>TRANSFERS</i>	<i>\$135,837,651</i>	<i>\$174,357,400</i>	<i>\$173,931,800</i>	<i>\$160,677,300</i>	<i>-\$13,254,500</i>	<i>-7.6%</i>
3600	Transfers to Institutions & Organisations	135,837,651	174,357,400	173,931,800	160,677,300	-13,254,500	-7.6
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$2,538,200</b>	<b>\$3,166,000</b>	<b>\$10,499,700</b>	<b>\$2,811,000</b>	<b>-\$7,688,700</b>	<b>-73.2%</b>
5200	Grants & Capital Injections to Organisations	2,538,200	3,166,000	10,499,700	2,811,000	-7,688,700	-73.2

### Manpower

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	436	471	475	474
<b>TOTAL</b>	<b>436</b>	<b>471</b>	<b>475</b>	<b>474</b>

## UNIVERSITY OF THE ARTS SINGAPORE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under University of the Arts Singapore (UAS). UAS is a Government-supported private arts university that comprises an alliance between LASALLE College of the Arts (LASALLE) and Nanyang Academy of Fine Arts (NAFA) as constituent members of UAS, and a central coordinating body, UAS Ltd. UAS Ltd will validate, confer and award degrees offered by both LASALLE and NAFA from 2024, and provide some centralised services to constituent members.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>K-1</b>	<b>UNIVERSITY OF THE ARTS SINGAPORE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,907,500</b>	<b>\$5,095,900</b>	<b>\$1,188,400</b>	<b>30.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,907,500</b>	<b>\$5,095,900</b>	<b>\$1,188,400</b>	<b>30.4%</b>
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,907,500</i>	<i>\$5,095,900</i>	<i>\$1,188,400</i>	<i>30.4%</i>
3600	Transfers to Institutions & Organisations	0	0	3,907,500	5,095,900	1,188,400	30.4

## PROGRAMME DETAILS

Head L

---

Ministry of Sustainability and the Environment



## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Ministry of Sustainability and the Environment (MSE) HQ. Its function is to provide overall policy direction for the Statutory Boards and support services to the departments of MSE. The Ministry HQ also advances Singapore's interests and international standing on matters relating to the environment, water and food policies, management and technology.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>L-A</b>	<b>ADMINISTRATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$70,318,138</b>	<b>\$107,972,400</b>	<b>\$102,330,500</b>	<b>\$525,299,700</b>	<b>\$422,969,200</b>	<b>413.3%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$66,152,541</b>	<b>\$103,789,300</b>	<b>\$99,800,500</b>	<b>\$514,914,000</b>	<b>\$415,113,500</b>	<b>415.9%</b>
	<i>RUNNING COSTS</i>	<i>\$60,599,701</i>	<i>\$97,778,800</i>	<i>\$94,090,500</i>	<i>\$509,087,400</i>	<i>\$414,996,900</i>	<i>441.1%</i>
	<b>Expenditure on Manpower</b>	<b>\$33,562,574</b>	<b>\$39,878,100</b>	<b>\$40,385,400</b>	<b>\$43,153,900</b>	<b>\$2,768,500</b>	<b>6.9%</b>
1200	Political Appointments	1,558,622	2,042,100	2,700,900	2,589,600	-111,300	-4.1
1500	Permanent Staff	31,970,169	37,788,500	37,637,000	40,516,800	2,879,800	7.7
1600	Temporary, Daily-Rated & Other Staff	33,783	47,500	47,500	47,500	0	0.0
	<b>Other Operating Expenditure</b>	<b>\$27,037,127</b>	<b>\$57,900,700</b>	<b>\$53,524,500</b>	<b>\$465,747,500</b>	<b>\$412,223,000</b>	<b>770.2%</b>
2100	Consumption of Products & Services	21,618,200	49,306,700	47,656,800	458,513,900	410,857,100	862.1
2300	Manpower Development	421,336	630,900	589,000	874,500	285,500	48.5
2400	International & Public Relations, Public Communications	4,854,186	7,844,500	5,193,000	6,308,400	1,115,400	21.5
2700	Asset Acquisition	143,405	118,600	85,700	50,700	-35,000	-40.8
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,600</b>	<b>\$186,000</b>	<b>\$5,400</b>	<b>3.0%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	0	180,600	186,000	5,400	3.0
	<i>TRANSFERS</i>	<i>\$5,552,840</i>	<i>\$6,010,500</i>	<i>\$5,710,000</i>	<i>\$5,826,600</i>	<i>\$116,600</i>	<i>2.0%</i>
3600	Transfers to Institutions & Organisations	530,473	420,600	465,600	393,000	-72,600	-15.6
3800	International Organisations & Overseas Development Assistance	5,022,367	5,589,900	5,244,400	5,433,600	189,200	3.6
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$0</b>	<b>\$34,000</b>	<b>\$34,000</b>	<b>\$34,000</b>	<b>\$0</b>	<b>0.0%</b>
4600	Loans and Advances (Disbursement)	0	34,000	34,000	34,000	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$4,165,597</b>	<b>\$4,183,100</b>	<b>\$2,530,000</b>	<b>\$10,385,700</b>	<b>\$7,855,700</b>	<b>310.5%</b>
5100	Government Development	4,165,597	4,183,100	2,530,000	10,385,700	7,855,700	310.5

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Political Appointments	3	3	4	4
Permanent Staff	208	218	216	219
<b>TOTAL</b>	<b>211</b>	<b>221</b>	<b>220</b>	<b>223</b>

## PUBLIC UTILITIES BOARD PROGRAMME

### PROGRAMME DESCRIPTION

This programme covers the drainage and sewerage aspects of the Public Utilities Board's (PUB) operations (development, operations and maintenance of drainage systems, and development of sewerage reticulation systems) and regulatory functions under the Sewerage and Drainage Act. It also includes the Active, Beautiful, Clean (ABC) Waters programme which aims to remake our waterways, reservoirs and parks into aesthetically pleasing, vibrant and exciting lifestyle attractions for everyone to enjoy. PUB also oversees and drives Whole-of-Government efforts in reviewing, developing, and implementing coastal protection plans to protect Singapore against rising sea levels.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022
L-G	<b>PUBLIC UTILITIES BOARD PROGRAMME</b>					
	<b>TOTAL EXPENDITURE</b>	<b>\$1,220,234,239</b>	<b>\$1,216,324,400</b>	<b>\$1,166,704,800</b>	<b>\$1,279,086,400</b>	<b>\$112,381,600</b> <b>9.6%</b>
	Main Estimates					
	<b>OPERATING EXPENDITURE</b>	<b>\$435,123,588</b>	<b>\$424,487,900</b>	<b>\$425,315,400</b>	<b>\$456,111,100</b>	<b>\$30,795,700</b> <b>7.2%</b>
	<i>RUNNING COSTS</i>	<i>\$435,123,588</i>	<i>\$424,487,900</i>	<i>\$425,315,400</i>	<i>\$456,111,100</i>	<i>\$30,795,700</i> <i>7.2%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$435,123,588</b>	<b>\$424,487,900</b>	<b>\$425,315,400</b>	<b>\$456,111,100</b>	<b>\$30,795,700</b> <b>7.2%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	435,123,588	424,487,900	425,315,400	456,111,100	30,795,700      7.2
	Development Estimates					
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$785,110,651</b>	<b>\$791,836,500</b>	<b>\$741,389,400</b>	<b>\$822,975,300</b>	<b>\$81,585,900</b> <b>11.0%</b>
5100	Government Development	783,964,234	790,539,700	739,954,600	820,676,500	80,721,900      10.9
5200	Grants & Capital Injections to Organisations	1,146,417	1,296,800	1,434,800	2,298,800	864,000      60.2
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$30,319,963</b>	<b>\$36,423,000</b>	<b>\$55,644,000</b>	<b>\$28,664,000</b>	<b>-\$26,980,000</b> <b>-48.5%</b>
5500	Land-Related Expenditure	30,319,963	36,423,000	55,644,000	28,664,000	-26,980,000      -48.5

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	440	479	400	420
<b>TOTAL</b>	<b>440</b>	<b>479</b>	<b>400</b>	<b>420</b>

## NATIONAL ENVIRONMENT AGENCY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the National Environment Agency (NEA). The main role of the NEA is to implement policies and conduct operations aimed at promoting and sustaining a clean, green and sustainable environment for Singapore, particularly by ensuring high standards of public health, improving and sustaining a clean environment, providing timely and reliable meteorological services, and promoting resource efficiency and conservation, in collaboration with the NEA's partners and the community.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>L-H</b>	<b>NATIONAL ENVIRONMENT AGENCY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$1,208,754,636</b>	<b>\$1,322,549,100</b>	<b>\$1,256,973,300</b>	<b>\$1,439,833,300</b>	<b>\$182,860,000</b>	<b>14.5%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,144,862,232</b>	<b>\$1,216,963,100</b>	<b>\$1,140,959,800</b>	<b>\$1,286,335,300</b>	<b>\$145,375,500</b>	<b>12.7%</b>
	<i>RUNNING COSTS</i>	<i>\$1,137,923,968</i>	<i>\$1,215,641,700</i>	<i>\$1,139,451,800</i>	<i>\$1,285,013,900</i>	<i>\$145,562,100</i>	<i>12.8%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$1,137,923,968</b>	<b>\$1,215,641,700</b>	<b>\$1,139,451,800</b>	<b>\$1,285,013,900</b>	<b>\$145,562,100</b>	<b>12.8%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,137,923,968	1,215,641,700	1,139,451,800	1,285,013,900	145,562,100	12.8
	<i>TRANSFERS</i>	<i>\$6,938,264</i>	<i>\$1,321,400</i>	<i>\$1,508,000</i>	<i>\$1,321,400</i>	<i>-\$186,600</i>	<i>-12.4%</i>
3600	Transfers to Institutions & Organisations	5,447,000	0	0	0	0	n.a.
3800	International Organisations & Overseas Development Assistance	1,491,264	1,321,400	1,508,000	1,321,400	-186,600	-12.4
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$63,892,403</b>	<b>\$105,586,000</b>	<b>\$116,013,500</b>	<b>\$153,498,000</b>	<b>\$37,484,500</b>	<b>32.3%</b>
5100	Government Development	52,304,523	89,381,900	107,426,800	131,943,700	24,516,900	22.8
5200	Grants & Capital Injections to Organisations	11,587,880	16,204,100	8,586,700	21,554,300	12,967,600	151.0
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$5,433,192</b>	<b>\$6,667,100</b>	<b>\$14,525,300</b>	<b>\$14,257,700</b>	<b>-\$267,600</b>	<b>-1.8%</b>
5500	Land-Related Expenditure	5,433,192	6,667,100	14,525,300	14,257,700	-267,600	-1.8

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	4,496	4,270	4,418	4,418
<b>TOTAL</b>	<b>4,496</b>	<b>4,270</b>	<b>4,418</b>	<b>4,418</b>

## SINGAPORE FOOD AGENCY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Singapore Food Agency (SFA), which ensures and secures a supply of safe food for Singapore. SFA develops Singapore's food supply through partnering the food industry to diversify sources of supply as well as to strengthen capabilities, tap on technologies, undertake Research and Development (R&D) and catalyse industry transformation to raise the production of local produce. SFA implements food safety regulations from farm-to-fork and manages foodborne disease outbreaks to protect public health. The National Centre for Food Science (NCFS) established under the SFA provides food safety testing, conducts risk assessment and R&D in food safety to support SFA's food safety regime.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
L-I	<b>SINGAPORE FOOD AGENCY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$237,646,227</b>	<b>\$311,447,300</b>	<b>\$200,403,000</b>	<b>\$201,823,400</b>	<b>\$1,420,400</b>	<b>0.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$185,837,937</b>	<b>\$243,616,400</b>	<b>\$163,348,600</b>	<b>\$174,685,800</b>	<b>\$11,337,200</b>	<b>6.9%</b>
	<i>RUNNING COSTS</i>	<i>\$182,589,658</i>	<i>\$240,183,800</i>	<i>\$159,916,000</i>	<i>\$171,253,200</i>	<i>\$11,337,200</i>	<i>7.1%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$182,589,658</b>	<b>\$240,183,800</b>	<b>\$159,916,000</b>	<b>\$171,253,200</b>	<b>\$11,337,200</b>	<b>7.1%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	182,589,658	240,183,800	159,916,000	171,253,200	11,337,200	7.1
	<i>TRANSFERS</i>	<i>\$3,248,279</i>	<i>\$3,432,600</i>	<i>\$3,432,600</i>	<i>\$3,432,600</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	3,248,279	3,432,600	3,432,600	3,432,600	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$51,808,290</b>	<b>\$67,830,900</b>	<b>\$37,054,400</b>	<b>\$27,137,600</b>	<b>-\$9,916,800</b>	<b>-26.8%</b>
5100	Government Development	16,466,237	22,015,700	11,397,100	3,715,000	-7,682,100	-67.4
5200	Grants & Capital Injections to Organisations	35,342,053	45,815,200	25,657,300	23,422,600	-2,234,700	-8.7

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	863	834	872	852
<b>TOTAL</b>	<b>863</b>	<b>834</b>	<b>872</b>	<b>852</b>



## PROGRAMME DETAILS

Head M

---

Ministry of Finance



## FINANCE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Ministry of Finance (MOF) HQ and serves the following functions:

- Provide overall policy direction and financial management for the programmes undertaken by the Ministry;
- Formulate financial and budgetary policies and allocate resources to government bodies consistent with these policies and national objectives;
- Develop and administer fiscal and investment policies to promote national economic, security and social objectives and safeguard national wealth;
- Prepare the annual Budget for Parliament's consideration;
- Formulate procurement policies to ensure that the government procurement system is open, fair, transparent, and competitive;
- Formulate tax policies to sustain the Government's revenue sources while ensuring the competitiveness of the nation's tax regime;
- Promote a high-performance government;
- Transform the government finance and procurement functions through setting policies and practices, and developing the career and capabilities of finance and procurement officers across the whole of government;
- Provide oversight on the process of setting accounting standards in Singapore so as to promote confidence in Singapore's financial reporting regime; and
- Advise government agencies on development and construction related issues which have significant impact on development cost and time, including professional practice, construction procurement and risk management, technical design and engineering, scheduling and cost estimation, cost and space norms, and life-cycle costing.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>M-A</b>	<b>FINANCE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$188,930,233</b>	<b>\$358,615,000</b>	<b>\$237,884,000</b>	<b>\$403,582,900</b>	<b>\$165,698,900</b>	<b>69.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$186,957,360</b>	<b>\$250,282,500</b>	<b>\$234,762,000</b>	<b>\$296,596,900</b>	<b>\$61,834,900</b>	<b>26.3%</b>
	<i>RUNNING COSTS</i>	<i>\$117,437,886</i>	<i>\$177,382,500</i>	<i>\$154,174,600</i>	<i>\$184,266,900</i>	<i>\$30,092,300</i>	<i>19.5%</i>
	<b>Expenditure on Manpower</b>	<b>\$54,051,163</b>	<b>\$66,880,300</b>	<b>\$61,850,800</b>	<b>\$76,092,600</b>	<b>\$14,241,800</b>	<b>23.0%</b>
1200	Political Appointments	1,932,785	2,426,400	2,818,000	2,893,400	75,400	2.7
1500	Permanent Staff	52,062,125	59,353,900	58,932,800	68,099,200	9,166,400	15.6
1600	Temporary, Daily-Rated & Other Staff	56,254	100,000	100,000	100,000	0	0.0
1800	Personnel Central Vote	0	5,000,000	0	5,000,000	5,000,000	n.a.
	<b>Other Operating Expenditure</b>	<b>\$37,958,598</b>	<b>\$81,287,900</b>	<b>\$63,409,400</b>	<b>\$86,641,900</b>	<b>\$23,232,500</b>	<b>36.6%</b>
2100	Consumption of Products & Services	35,651,161	68,059,500	61,704,400	73,944,900	12,240,500	19.8
2300	Manpower Development	915,188	2,021,500	1,232,200	2,252,200	1,020,000	82.8
2400	International & Public Relations, Public Communications	457,443	948,500	151,000	189,000	38,000	25.2
2600	Programmes Central Vote	334,392	10,000,000	0	10,000,000	10,000,000	n.a.

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
2700	Asset Acquisition	598,248	248,400	313,000	244,800	-68,200	-21.8
2800	Miscellaneous	2,167	10,000	8,800	11,000	2,200	25.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$25,428,124</b>	<b>\$29,214,300</b>	<b>\$28,914,400</b>	<b>\$21,532,400</b>	<b>-\$7,382,000</b>	<b>-25.5%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	25,428,124	28,820,000	28,820,000	20,960,000	-7,860,000	-27.3
3400	Grants, Subventions & Capital Injections to Other Organisations	0	394,300	94,400	572,400	478,000	506.4
	<i>TRANSFERS</i>	<i>\$69,519,474</i>	<i>\$72,900,000</i>	<i>\$80,587,400</i>	<i>\$112,330,000</i>	<i>\$31,742,600</i>	<i>39.4%</i>
3500	Social Transfers to Individuals	289,523	0	30,600	0	-30,600	-100.0
3800	International Organisations & Overseas Development Assistance	69,229,951	72,900,000	80,556,800	112,330,000	31,773,200	39.4
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$3,804,727</b>	<b>\$2,800,000</b>	<b>\$2,848,700</b>	<b>\$118,300</b>	<b>-\$2,730,400</b>	<b>-95.8%</b>
4600	Loans and Advances (Disbursement)	3,804,727	2,800,000	2,848,700	118,300	-2,730,400	-95.8
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$1,972,873</b>	<b>\$108,332,500</b>	<b>\$3,122,000</b>	<b>\$106,986,000</b>	<b>\$103,864,000</b>	<b>n.a.</b>
5100	Government Development	1,972,873	108,332,500	3,122,000	106,986,000	103,864,000	n.a.

## Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Political Appointments	2	2	3	3
Permanent Staff	333	374	380	380
<b>TOTAL</b>	<b>335</b>	<b>376</b>	<b>383</b>	<b>383</b>

## ACCOUNTING SERVICES PROGRAMME

### PROGRAMME DESCRIPTION

The Accountant-General's Department assists the President to protect the past reserves of the Government. The department is also responsible for ensuring the integrity of the Government's accounting systems. It sets accounting policies, standards and processes to ensure that the Government's revenue, expenditure, assets and liabilities are properly transacted and accounted for.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>M-C</b>	<b>ACCOUNTING SERVICES PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$53,130,920</b>	<b>\$61,410,800</b>	<b>\$58,178,500</b>	<b>\$56,205,700</b>	<b>-\$1,972,800</b>	<b>-3.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$50,336,131</b>	<b>\$52,730,000</b>	<b>\$50,798,600</b>	<b>\$52,551,400</b>	<b>\$1,752,800</b>	<b>3.5%</b>
	<i>RUNNING COSTS</i>	<i>\$50,336,131</i>	<i>\$52,730,000</i>	<i>\$50,798,600</i>	<i>\$52,551,400</i>	<i>\$1,752,800</i>	<i>3.5%</i>
	<b>Expenditure on Manpower</b>	<b>\$19,636,985</b>	<b>\$21,125,800</b>	<b>\$21,426,300</b>	<b>\$22,707,700</b>	<b>\$1,281,400</b>	<b>6.0%</b>
1500	Permanent Staff	19,598,439	21,020,800	21,201,300	22,482,700	1,281,400	6.0
1600	Temporary, Daily-Rated & Other Staff	38,546	105,000	225,000	225,000	0	0.0
	<b>Other Operating Expenditure</b>	<b>\$30,699,146</b>	<b>\$31,604,200</b>	<b>\$29,372,300</b>	<b>\$29,843,700</b>	<b>\$471,400</b>	<b>1.6%</b>
2100	Consumption of Products & Services	29,303,822	30,268,700	27,935,900	27,393,000	-542,900	-1.9
2300	Manpower Development	964,363	1,197,800	996,700	1,147,500	150,800	15.1
2400	International & Public Relations, Public Communications	1,400	10,500	17,500	87,700	70,200	401.1
2700	Asset Acquisition	54,525	20,000	15,000	15,500	500	3.3
2800	Miscellaneous	375,036	107,200	407,200	1,200,000	792,800	194.7
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$2,356,640,375</b>	<b>\$3,109,000,000</b>	<b>\$7,529,000,000</b>	<b>\$8,011,000,000</b>	<b>\$482,000,000</b>	<b>6.4%</b>
4200	Expenses on Investments	2,356,640,375	3,109,000,000	7,529,000,000	8,011,000,000	482,000,000	6.4
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$2,794,789</b>	<b>\$8,680,800</b>	<b>\$7,379,900</b>	<b>\$3,654,300</b>	<b>-\$3,725,600</b>	<b>-50.5%</b>
5100	Government Development	2,794,789	8,680,800	7,379,900	3,654,300	-3,725,600	-50.5

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	141	154	157	161
<b>TOTAL</b>	<b>141</b>	<b>154</b>	<b>157</b>	<b>161</b>

## SHARED SERVICES PROGRAMME

### PROGRAMME DESCRIPTION

VITAL provides shared corporate services for the Public Service in the areas of human resources, payroll and claims, finance, officer development management, procurement, travel management, and digitalisation. The department aims to enhance service delivery and achieve efficiency in corporate services through economies of scale, process standardisation, technology, and partnership with key stakeholders.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>M-G</b>	<b>SHARED SERVICES PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$53,362,410</b>	<b>\$55,739,100</b>	<b>\$62,457,500</b>	<b>\$76,468,600</b>	<b>\$14,011,100</b>	<b>22.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$52,632,458</b>	<b>\$52,502,400</b>	<b>\$59,109,400</b>	<b>\$69,250,300</b>	<b>\$10,140,900</b>	<b>17.2%</b>
	<i>RUNNING COSTS</i>	<i>\$52,632,458</i>	<i>\$52,502,400</i>	<i>\$59,109,400</i>	<i>\$69,250,300</i>	<i>\$10,140,900</i>	<i>17.2%</i>
	<b>Expenditure on Manpower</b>	<b>\$38,237,795</b>	<b>\$38,643,400</b>	<b>\$41,456,300</b>	<b>\$47,797,500</b>	<b>\$6,341,200</b>	<b>15.3%</b>
1500	Permanent Staff	38,237,795	38,637,400	41,444,300	47,791,500	6,347,200	15.3
1600	Temporary, Daily-Rated & Other Staff	0	6,000	12,000	6,000	-6,000	-50.0
	<b>Other Operating Expenditure</b>	<b>\$14,394,663</b>	<b>\$13,859,000</b>	<b>\$17,653,100</b>	<b>\$21,452,800</b>	<b>\$3,799,700</b>	<b>21.5%</b>
2100	Consumption of Products & Services	13,181,438	12,602,300	16,101,800	19,927,100	3,825,300	23.8
2300	Manpower Development	1,107,407	1,144,200	1,359,200	1,396,400	37,200	2.7
2400	International & Public Relations, Public Communications	77,046	107,000	117,100	124,300	7,200	6.1
2700	Asset Acquisition	15,600	0	70,000	0	-70,000	-100.0
2800	Miscellaneous	13,173	5,500	5,000	5,000	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$729,951</b>	<b>\$3,236,700</b>	<b>\$3,348,100</b>	<b>\$7,218,300</b>	<b>\$3,870,200</b>	<b>115.6%</b>
5100	Government Development	729,951	3,236,700	3,348,100	7,218,300	3,870,200	115.6

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	504	581	643	641
<b>TOTAL</b>	<b>504</b>	<b>581</b>	<b>643</b>	<b>641</b>

## SINGAPORE CUSTOMS PROGRAMME

### PROGRAMME DESCRIPTION

Singapore Customs maintains a robust regulatory regime to ensure the integrity of the trading system, and facilitates legitimate trade. The department collects customs duty, excise duty and GST on imported goods and protects such revenue against evasion. The department also administers the national supply chain security programme.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>M-O</b>	<b>SINGAPORE CUSTOMS PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$201,770,183</b>	<b>\$203,685,200</b>	<b>\$197,796,800</b>	<b>\$227,839,700</b>	<b>\$30,042,900</b>	<b>15.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$178,552,482</b>	<b>\$182,263,500</b>	<b>\$180,622,300</b>	<b>\$214,069,800</b>	<b>\$33,447,500</b>	<b>18.5%</b>
	<i>RUNNING COSTS</i>	<i>\$178,460,288</i>	<i>\$182,168,300</i>	<i>\$180,537,100</i>	<i>\$213,981,100</i>	<i>\$33,444,000</i>	<i>18.5%</i>
	<b>Expenditure on Manpower</b>	<b>\$78,252,521</b>	<b>\$79,199,600</b>	<b>\$84,205,400</b>	<b>\$99,583,000</b>	<b>\$15,377,600</b>	<b>18.3%</b>
1500	Permanent Staff	78,242,821	79,143,200	84,149,000	99,573,200	15,424,200	18.3
1600	Temporary, Daily-Rated & Other Staff	9,700	56,400	56,400	9,800	-46,600	-82.6
	<b>Other Operating Expenditure</b>	<b>\$100,207,767</b>	<b>\$102,968,700</b>	<b>\$96,331,700</b>	<b>\$114,398,100</b>	<b>\$18,066,400</b>	<b>18.8%</b>
2100	Consumption of Products & Services	98,416,051	100,359,700	93,599,000	112,371,300	18,772,300	20.1
2300	Manpower Development	1,459,838	1,687,600	1,808,500	1,572,800	-235,700	-13.0
2400	International & Public Relations, Public Communications	11,309	271,700	558,200	177,500	-380,700	-68.2
2700	Asset Acquisition	246,243	621,800	360,500	241,900	-118,600	-32.9
2800	Miscellaneous	74,327	27,900	5,500	34,600	29,100	529.1
	<i>TRANSFERS</i>	<i>\$92,193</i>	<i>\$95,200</i>	<i>\$85,200</i>	<i>\$88,700</i>	<i>\$3,500</i>	<i>4.1%</i>
3800	International Organisations & Overseas Development Assistance	92,193	95,200	85,200	88,700	3,500	4.1
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,300</b>	<b>\$126,000</b>	<b>-\$1,300</b>	<b>-1.0%</b>
4600	Loans and Advances (Disbursement)	0	0	127,300	126,000	-1,300	-1.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$23,217,702</b>	<b>\$21,421,700</b>	<b>\$17,174,500</b>	<b>\$13,769,900</b>	<b>-\$3,404,600</b>	<b>-19.8%</b>
5100	Government Development	23,217,702	21,421,700	17,174,500	13,769,900	-3,404,600	-19.8

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	999	1,007	1,007	1,007
<b>TOTAL</b>	<b>999</b>	<b>1,007</b>	<b>1,007</b>	<b>1,007</b>

## INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME

### PROGRAMME DESCRIPTION

The Inland Revenue Authority of Singapore is the main tax administration agency in Singapore. It administers, assesses, collects, and enforces the payment of income tax, property tax, goods and services tax, stamp duty, betting duty, and private lotteries duty. It also advises the Government and represents Singapore internationally on matters relating to taxation.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
M-P	<b>INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$482,800,000</b>	<b>\$488,100,000</b>	<b>\$488,100,000</b>	<b>\$596,000,000</b>	<b>\$107,900,000</b>	<b>22.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$482,800,000</b>	<b>\$488,100,000</b>	<b>\$488,100,000</b>	<b>\$596,000,000</b>	<b>\$107,900,000</b>	<b>22.1%</b>
	<i>RUNNING COSTS</i>	<i>\$482,800,000</i>	<i>\$488,100,000</i>	<i>\$488,100,000</i>	<i>\$596,000,000</i>	<i>\$107,900,000</i>	<i>22.1%</i>
	<b>Other Operating Expenditure</b>	<b>\$482,800,000</b>	<b>\$488,100,000</b>	<b>\$488,100,000</b>	<b>\$596,000,000</b>	<b>\$107,900,000</b>	<b>22.1%</b>
2100	Consumption of Products & Services	482,800,000	488,100,000	488,100,000	596,000,000	107,900,000	22.1

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	1,951	2,167	2,167	2,167
<b>TOTAL</b>	<b>1,951</b>	<b>2,167</b>	<b>2,167</b>	<b>2,167</b>

## PROGRAMME DETAILS

Head N

---

Ministry of Foreign Affairs



## FOREIGN AFFAIRS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Ministry of Foreign Affairs. The major functions of the Ministry include advising the Government on international developments and assisting in the formulation, implementation and representation of foreign policy. These functions relate to both countries as well as international organisations. The Ministry also provides consular services to Singaporeans abroad. In addition, the Ministry manages the Singapore Cooperation Programme, incoming and outgoing official visits, and the administration of diplomatic privileges and immunities. It also contributes to international organisations such as the United Nations, ASEAN, Commonwealth, and APEC, as well as peacekeeping operations.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>N-A</b>	<b>FOREIGN AFFAIRS PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$430,052,363</b>	<b>\$489,010,900</b>	<b>\$483,010,900</b>	<b>\$523,457,600</b>	<b>\$40,446,700</b>	<b>8.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$417,775,433</b>	<b>\$473,010,900</b>	<b>\$473,010,900</b>	<b>\$505,457,600</b>	<b>\$32,446,700</b>	<b>6.9%</b>
	<i>RUNNING COSTS</i>	<i>\$335,454,807</i>	<i>\$387,285,300</i>	<i>\$384,588,500</i>	<i>\$410,556,600</i>	<i>\$25,968,100</i>	<i>6.8%</i>
	<b>Expenditure on Manpower</b>	<b>\$192,735,153</b>	<b>\$201,496,000</b>	<b>\$204,689,400</b>	<b>\$220,600,500</b>	<b>\$15,911,100</b>	<b>7.8%</b>
1200	Political Appointments	1,696,397	1,954,600	2,333,600	2,006,600	-327,000	-14.0
1500	Permanent Staff	172,046,674	178,999,100	182,439,500	197,347,900	14,908,400	8.2
1600	Temporary, Daily-Rated & Other Staff	18,992,083	20,542,300	19,916,300	21,246,000	1,329,700	6.7
	<b>Other Operating Expenditure</b>	<b>\$142,719,654</b>	<b>\$185,789,300</b>	<b>\$179,899,100</b>	<b>\$189,956,100</b>	<b>\$10,057,000</b>	<b>5.6%</b>
2100	Consumption of Products & Services	125,811,860	157,217,100	143,562,100	152,302,000	8,739,900	6.1
2300	Manpower Development	6,899,163	8,686,600	9,315,900	10,152,800	836,900	9.0
2400	International & Public Relations, Public Communications	6,420,953	15,539,800	22,158,700	23,024,400	865,700	3.9
2700	Asset Acquisition	1,364,907	1,436,900	1,740,800	1,588,500	-152,300	-8.7
2800	Miscellaneous	2,222,770	2,908,900	3,121,600	2,888,400	-233,200	-7.5
	<i>TRANSFERS</i>	<i>\$82,320,626</i>	<i>\$85,725,600</i>	<i>\$88,422,400</i>	<i>\$94,901,000</i>	<i>\$6,478,600</i>	<i>7.3%</i>
3600	Transfers to Institutions & Organisations	8,070,226	8,619,900	9,662,300	9,027,700	-634,600	-6.6
3800	International Organisations & Overseas Development Assistance	74,250,399	77,105,700	78,760,100	85,873,300	7,113,200	9.0
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$3,735,814</b>	<b>\$9,350,000</b>	<b>\$9,350,000</b>	<b>\$9,400,000</b>	<b>\$50,000</b>	<b>0.5%</b>
4600	Loans and Advances (Disbursement)	3,735,814	9,350,000	9,350,000	9,400,000	50,000	0.5
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$12,276,930</b>	<b>\$16,000,000</b>	<b>\$10,000,000</b>	<b>\$18,000,000</b>	<b>\$8,000,000</b>	<b>80.0%</b>
5100	Government Development	12,276,930	16,000,000	10,000,000	18,000,000	8,000,000	80.0

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Political Appointments	3	3	3	3
Permanent Staff	962	1,105	1,104	1,111
Temporary, Daily-Rated & Other Staff	475	529	533	543
Others	16	21	21	21
<b>TOTAL</b>	<b>1,456</b>	<b>1,658</b>	<b>1,661</b>	<b>1,678</b>

PROGRAMME DETAILS

Head O



Ministry of Health



## MINISTRY OF HEALTH HEADQUARTERS PROGRAMME

### PROGRAMME DESCRIPTION

The functions carried out under this programme include the formulation of national policies on health and ageing, systems planning and governance, healthcare manpower planning and development, research, and corporate functions at MOH headquarters, such as financial and personnel administration, corporate communications, community engagement, as well as information management and systems development for the Ministry and its Statutory Boards.

The programme also includes the provision of funding for the regulation of healthcare establishments, monitoring of clinical quality and standards, measurement of healthcare performance, investigation of complaints (including complaints against non-healthcare establishments), emergency and pandemic preparedness, and provision of analytical and laboratory expertise by the Health Sciences Authority to support health and non-health regulatory and compliance agencies in safeguarding public health and to protect and advance national health and safety in terms of regulation in health products and blood supply.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>O-A</b>	<b>MINISTRY OF HEALTH HEADQUARTERS PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$7,395,601,677</b>	<b>\$7,743,862,100</b>	<b>\$4,887,379,600</b>	<b>\$4,316,497,500</b>	<b>-\$570,882,100</b>	<b>-11.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$7,176,897,071</b>	<b>\$7,518,720,000</b>	<b>\$4,647,722,100</b>	<b>\$4,045,173,400</b>	<b>-\$602,548,700</b>	<b>-13.0%</b>
	<i>RUNNING COSTS</i>	<i>\$5,098,054,019</i>	<i>\$5,862,963,600</i>	<i>\$3,077,329,000</i>	<i>\$2,539,287,900</i>	<i>-\$538,041,100</i>	<i>-17.5%</i>
	<b>Expenditure on Manpower</b>	<b>\$195,031,936</b>	<b>\$406,982,600</b>	<b>\$245,335,000</b>	<b>\$284,782,000</b>	<b>\$39,447,000</b>	<b>16.1%</b>
1200	Political Appointments	2,062,721	3,333,000	3,333,000	3,699,900	366,900	11.0
1500	Permanent Staff	192,894,704	403,476,600	241,829,000	280,889,900	39,060,900	16.2
1600	Temporary, Daily-Rated & Other Staff	74,511	173,000	173,000	192,200	19,200	11.1
	<b>Other Operating Expenditure</b>	<b>\$1,997,909,779</b>	<b>\$2,288,237,700</b>	<b>\$1,943,392,200</b>	<b>\$1,562,276,700</b>	<b>-\$381,115,500</b>	<b>-19.6%</b>
2100	Consumption of Products & Services	1,986,724,416	2,270,663,100	1,924,912,500	1,533,813,300	-391,099,200	-20.3
2300	Manpower Development	2,289,824	3,773,100	3,861,300	4,015,700	154,400	4.0
2400	International & Public Relations, Public Communications	8,397,623	13,389,700	14,246,100	24,063,900	9,817,800	68.9
2700	Asset Acquisition	492,516	390,800	360,300	365,300	5,000	1.4
2800	Miscellaneous	5,400	21,000	12,000	18,500	6,500	54.2
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$2,905,112,304</b>	<b>\$3,167,743,300</b>	<b>\$888,601,800</b>	<b>\$692,229,200</b>	<b>-\$196,372,600</b>	<b>-22.1%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	247,808,414	276,347,200	170,484,700	124,842,100	-45,642,600	-26.8
3400	Grants, Subventions & Capital Injections to Other Organisations	2,657,303,890	2,891,396,100	718,117,100	567,387,100	-150,730,000	-21.0
	<i>TRANSFERS</i>	<i>\$2,078,843,051</i>	<i>\$1,655,756,400</i>	<i>\$1,570,393,100</i>	<i>\$1,505,885,500</i>	<i>-\$64,507,600</i>	<i>-4.1%</i>
3500	Social Transfers to Individuals	964,527,005	943,288,500	828,130,300	752,050,600	-76,079,700	-9.2
3600	Transfers to Institutions & Organisations	1,110,178,629	707,900,400	733,455,300	744,778,900	11,323,600	1.5
3800	International Organisations & Overseas Development Assistance	4,137,418	4,567,500	8,807,500	9,056,000	248,500	2.8

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$35,345</b>	<b>\$30,900</b>	<b>\$1,400,400</b>	<b>\$6,304,400</b>	<b>\$4,904,000</b>	<b>350.2%</b>
4600	Loans and Advances (Disbursement)	35,345	30,900	1,400,400	6,304,400	4,904,000	350.2
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$218,704,606</b>	<b>\$225,142,100</b>	<b>\$239,657,500</b>	<b>\$271,324,100</b>	<b>\$31,666,600</b>	<b>13.2%</b>
5100	Government Development	19,341,089	35,939,100	37,410,800	45,296,100	7,885,300	21.1
5200	Grants & Capital Injections to Organisations	199,363,517	189,203,000	202,246,700	226,028,000	23,781,300	11.8

## Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Political Appointments	5	5	4	4
Permanent Staff	1,663	2,459	2,955	1,847
<b>TOTAL</b>	<b>1,668</b>	<b>2,464</b>	<b>2,959</b>	<b>1,851</b>

## SERVICES PROGRAMME

### PROGRAMME DESCRIPTION

This programme comprises:

- (a) Government subsidies in the form of operating subvention to public hospitals and institutions for patient care, manpower development, service innovations and initiatives in support of integrated care; and
- (b) Government subsidies in the form of operating subvention to non-public sector providers such as Voluntary Welfare Organisations (VWOs), private sector providers and General Practitioners for aged care social and medical services, intermediate and long-term care services including that for the terminally ill and renal dialysis patients, and primary care services.

The operating subvention provided to the healthcare institutions goes towards subsidising patient bills to ensure that Singaporeans have access to good and affordable care that is appropriate to needs.

Aged care services and healthcare services for those in need of continuing care and terminally ill are provided by VWOs and a number of private sector providers with subsidies from Government. The Government subsidies go towards funding the capital and operating costs of community hospitals, chronic sick hospitals, nursing homes, hospices, psychiatric rehabilitation homes, and centre-based/home-based services. Private General Practitioners and other private sector providers who collaborate with MOH also receive funding to provide subsidised care.

In addition, this programme also funds the expansion and development of new clinical and medical capabilities as well as integrated care initiatives to improve patient care in the healthcare institutions and ensure accessibility of care and delivery of appropriate treatment through the healthcare institutions. The operating grants provided to the healthcare institutions go towards funding expansion in capacity and the development of new capabilities in the healthcare sector to meet evolving and expanding healthcare needs.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>O-D</b>	<b>SERVICES PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$8,834,741,214</b>	<b>\$10,733,249,400</b>	<b>\$11,541,503,100</b>	<b>\$11,732,692,100</b>	<b>\$191,189,000</b>	<b>1.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$8,006,542,462</b>	<b>\$9,510,821,800</b>	<b>\$10,675,968,400</b>	<b>\$10,626,276,200</b>	<b>-\$49,692,200</b>	<b>-0.5%</b>
	<i>RUNNING COSTS</i>	<i>\$689,318,586</i>	<i>\$1,247,411,700</i>	<i>\$1,801,558,800</i>	<i>\$1,371,262,600</i>	<i>-\$430,296,200</i>	<i>-23.9%</i>
	<b>Other Operating Expenditure</b>	<b>\$1,628,705</b>	<b>\$2,476,700</b>	<b>\$3,445,200</b>	<b>\$2,463,600</b>	<b>-\$981,600</b>	<b>-28.5%</b>
2100	Consumption of Products & Services	1,433,777	2,433,200	3,327,400	2,412,000	-915,400	-27.5
2300	Manpower Development	3,020	0	0	0	0	n.a.
2400	International & Public Relations, Public Communications	191,908	43,500	117,800	51,600	-66,200	-56.2
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$687,689,881</b>	<b>\$1,244,935,000</b>	<b>\$1,798,113,600</b>	<b>\$1,368,799,000</b>	<b>-\$429,314,600</b>	<b>-23.9%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,213,086	0	4,947,700	357,000	-4,590,700	-92.8
3400	Grants, Subventions & Capital Injections to Other Organisations	684,476,795	1,244,935,000	1,793,165,900	1,368,442,000	-424,723,900	-23.7

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<i>TRANSFERS</i>	<i>\$7,317,223,876</i>	<i>\$8,263,410,100</i>	<i>\$8,874,409,600</i>	<i>\$9,255,013,600</i>	<i>\$380,604,000</i>	<i>4.3%</i>
3500	Social Transfers to Individuals	86,587,505	118,612,900	95,193,900	155,670,100	60,476,200	63.5
3600	Transfers to Institutions & Organisations	7,230,636,371	8,144,797,200	8,779,215,700	9,099,343,500	320,127,800	3.6
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$214,583</b>	<b>\$408,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n.a.</b>
4600	Loans and Advances (Disbursement)	214,583	408,200	0	0	0	n.a.
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$828,198,752</b>	<b>\$1,222,427,600</b>	<b>\$865,534,700</b>	<b>\$1,106,415,900</b>	<b>\$240,881,200</b>	<b>27.8%</b>
5100	Government Development	663,608,648	814,631,200	628,751,500	775,747,900	146,996,400	23.4
5200	Grants & Capital Injections to Organisations	164,590,104	407,796,400	236,783,200	330,668,000	93,884,800	39.7

## HEALTH PROMOTION AND PREVENTIVE HEALTHCARE PROGRAMME

### PROGRAMME DESCRIPTION

Health Promotion and Preventive Healthcare encapsulates policies and programmes that seek to prevent or reduce the incidence and prevalence of ill health. This is achieved through a life course approach, via measures targeting the primary and secondary prevention of diseases.

In primary prevention, preventive healthcare seeks to prevent the onset and development of diseases, by minimising individuals' exposure to modifiable risk factors. This is achieved through health promotion (e.g. through public education), where individuals are encouraged to adopt healthier lifestyles and behaviour (e.g. encouraging physical activity, healthier diets, immunisation); and the modification of environments to be health-supportive (e.g. increasing the availability of healthier food options, access to health-promoting public facilities).

Secondary prevention aims to promote the early detection and management of diseases. This includes screening and follow-up with medical professionals, as appropriate. This allows for early disease diagnosis, and facilitates treatment and management before the onset of complications which increases morbidity and mortality. At the population level, early detection of diseases through surveillance and risk assessment, which facilitates the early detection and response to emerging trends and patterns of diseases, including identifying and addressing the specific needs of sub-populations (e.g. at-risk individuals, the young, and the elderly); and preparedness programmes to prevent the spread of diseases from occurring.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>O-G</b>	<b>HEALTH PROMOTION AND PREVENTIVE HEALTHCARE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$1,092,063,510</b>	<b>\$810,334,400</b>	<b>\$783,665,400</b>	<b>\$833,650,200</b>	<b>\$49,984,800</b>	<b>6.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,090,248,049</b>	<b>\$810,334,400</b>	<b>\$783,665,400</b>	<b>\$833,650,200</b>	<b>\$49,984,800</b>	<b>6.4%</b>
	<i>RUNNING COSTS</i>	<i>\$948,668,338</i>	<i>\$612,516,800</i>	<i>\$649,378,600</i>	<i>\$661,917,600</i>	<i>\$12,539,000</i>	<i>1.9%</i>
	<b>Other Operating Expenditure</b>	<b>\$5,261,004</b>	<b>\$7,038,500</b>	<b>\$6,116,800</b>	<b>\$4,609,100</b>	<b>-\$1,507,700</b>	<b>-24.6%</b>
2100	Consumption of Products & Services	5,252,504	7,038,500	6,116,800	4,609,100	-1,507,700	-24.6
2400	International & Public Relations, Public Communications	8,500	0	0	0	0	n.a.
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$943,407,333</b>	<b>\$605,478,300</b>	<b>\$643,261,800</b>	<b>\$657,308,500</b>	<b>\$14,046,700</b>	<b>2.2%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	637,676,840	406,381,600	428,123,100	434,292,300	6,169,200	1.4
3400	Grants, Subventions & Capital Injections to Other Organisations	305,730,494	199,096,700	215,138,700	223,016,200	7,877,500	3.7
	<i>TRANSFERS</i>	<i>\$141,579,711</i>	<i>\$197,817,600</i>	<i>\$134,286,800</i>	<i>\$171,732,600</i>	<i>\$37,445,800</i>	<i>27.9%</i>
3500	Social Transfers to Individuals	0	100,000	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	141,579,711	197,717,600	134,286,800	171,732,600	37,445,800	27.9

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022
Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$1,815,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b> n.a.
5200	Grants & Capital Injections to Organisations	1,815,461	0	0	0	0 n.a.

## Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	798	811	788	836
<b>TOTAL</b>	<b>798</b>	<b>811</b>	<b>788</b>	<b>836</b>

## PROGRAMME DETAILS

Head P

---

Ministry of Home Affairs



## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Ministry of Home Affairs Headquarters. The functions carried out under this programme include the central management and administration of the Ministry, such as the development and review of policies; driving the development of counter-terrorism capabilities; provision of services such as planning, finance and personnel administration; and the registration of groups under the Societies Act.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>P-A</b>	<b>ADMINISTRATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$449,694,498</b>	<b>\$471,232,100</b>	<b>\$384,007,100</b>	<b>\$457,908,800</b>	<b>\$73,901,700</b>	<b>19.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$281,528,798</b>	<b>\$351,822,200</b>	<b>\$287,395,000</b>	<b>\$346,077,500</b>	<b>\$58,682,500</b>	<b>20.4%</b>
	<i>RUNNING COSTS</i>	<i>\$281,485,689</i>	<i>\$351,822,200</i>	<i>\$287,393,900</i>	<i>\$346,077,500</i>	<i>\$58,683,600</i>	<i>20.4%</i>
	<b>Expenditure on Manpower</b>	<b>\$127,420,621</b>	<b>\$99,215,000</b>	<b>\$113,240,100</b>	<b>\$107,881,500</b>	<b>-\$5,358,600</b>	<b>-4.7%</b>
1200	Political Appointments	1,080,198	1,100,700	1,554,400	1,646,800	92,400	5.9
1500	Permanent Staff	126,254,402	98,108,800	111,469,600	106,015,000	-5,454,600	-4.9
1600	Temporary, Daily-Rated & Other Staff	86,021	5,500	216,100	219,700	3,600	1.7
	<b>Other Operating Expenditure</b>	<b>\$145,261,847</b>	<b>\$249,268,100</b>	<b>\$170,814,700</b>	<b>\$234,696,000</b>	<b>\$63,881,300</b>	<b>37.4%</b>
2100	Consumption of Products & Services	117,553,931	218,876,200	129,691,300	189,261,000	59,569,700	45.9
2300	Manpower Development	6,948,975	2,262,000	9,379,200	9,589,100	209,900	2.2
2400	International & Public Relations, Public Communications	15,487,877	23,129,900	26,344,200	30,295,900	3,951,700	15.0
2700	Asset Acquisition	5,227,225	5,000,000	5,000,000	5,150,000	150,000	3.0
2800	Miscellaneous	43,839	0	400,000	400,000	0	0.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$8,803,221</b>	<b>\$3,339,100</b>	<b>\$3,339,100</b>	<b>\$3,500,000</b>	<b>\$160,900</b>	<b>4.8%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	938,446	0	0	0	0	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	7,864,775	3,339,100	3,339,100	3,500,000	160,900	4.8
	<i>TRANSFERS</i>	<i>\$43,109</i>	<i>\$0</i>	<i>\$1,100</i>	<i>\$0</i>	<i>-\$1,100</i>	<i>-100.0%</i>
3800	International Organisations & Overseas Development Assistance	43,109	0	1,100	0	-1,100	-100.0
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$139,032</b>	<b>\$216,000</b>	<b>\$216,000</b>	<b>\$231,000</b>	<b>\$15,000</b>	<b>6.9%</b>
4600	Loans and Advances (Disbursement)	139,032	216,000	216,000	231,000	15,000	6.9
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$168,165,700</b>	<b>\$119,409,900</b>	<b>\$96,612,100</b>	<b>\$111,831,300</b>	<b>\$15,219,200</b>	<b>15.8%</b>
5100	Government Development	113,829,253	101,409,900	95,963,000	110,399,800	14,436,800	15.0
5200	Grants & Capital Injections to Organisations	54,336,447	18,000,000	649,100	1,431,500	782,400	120.5

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Political Appointments	4	4	4	4
Permanent Staff	676	769	762	797
<b>TOTAL</b>	<b>680</b>	<b>773</b>	<b>766</b>	<b>801</b>

## POLICE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Singapore Police Force. The main functions carried out under this programme include upholding the law; protecting life and property; preventing crime and disorder; detecting and apprehending offenders; and preserving the internal security of Singapore. Other functions include formulating and enforcing road traffic rules and regulations; and testing and licensing motorists.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>P-C</b>	<b>POLICE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$3,943,155,921</b>	<b>\$3,994,709,500</b>	<b>\$4,024,034,700</b>	<b>\$3,997,205,800</b>	<b>-\$26,828,900</b>	<b>-0.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$3,405,317,282</b>	<b>\$3,357,316,400</b>	<b>\$3,592,960,200</b>	<b>\$3,634,848,000</b>	<b>\$41,887,800</b>	<b>1.2%</b>
	<i>RUNNING COSTS</i>	<i>\$3,402,908,861</i>	<i>\$3,355,160,900</i>	<i>\$3,590,808,800</i>	<i>\$3,631,821,800</i>	<i>\$41,013,000</i>	<i>1.1%</i>
	<b>Expenditure on Manpower</b>	<b>\$1,871,210,936</b>	<b>\$1,943,387,900</b>	<b>\$1,928,364,000</b>	<b>\$2,031,148,600</b>	<b>\$102,784,600</b>	<b>5.3%</b>
1500	Permanent Staff	1,754,993,594	1,808,191,500	1,811,135,500	1,915,758,900	104,623,400	5.8
1600	Temporary, Daily-Rated & Other Staff	116,217,342	135,196,400	117,228,500	115,389,700	-1,838,800	-1.6
	<b>Other Operating Expenditure</b>	<b>\$1,529,309,685</b>	<b>\$1,409,217,600</b>	<b>\$1,660,082,200</b>	<b>\$1,598,117,800</b>	<b>-\$61,964,400</b>	<b>-3.7%</b>
2100	Consumption of Products & Services	1,286,143,311	1,279,901,700	1,528,191,100	1,457,785,100	-70,406,000	-4.6
2300	Manpower Development	53,739,255	64,249,400	61,414,200	67,528,500	6,114,300	10.0
2400	International & Public Relations, Public Communications	170,972,321	49,477,700	53,657,200	47,725,600	-5,931,600	-11.1
2700	Asset Acquisition	14,039,732	12,296,000	13,676,300	22,264,100	8,587,800	62.8
2800	Miscellaneous	4,415,067	3,292,800	3,143,400	2,814,500	-328,900	-10.5
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$2,388,240</b>	<b>\$2,555,400</b>	<b>\$2,362,600</b>	<b>\$2,555,400</b>	<b>\$192,800</b>	<b>8.2%</b>
3400	Grants, Subventions & Capital Injections to Other Organisations	2,388,240	2,555,400	2,362,600	2,555,400	192,800	8.2
	<i>TRANSFERS</i>	<i>\$2,408,422</i>	<i>\$2,155,500</i>	<i>\$2,151,400</i>	<i>\$3,026,200</i>	<i>\$874,800</i>	<i>40.7%</i>
3600	Transfers to Institutions & Organisations	1,900,000	1,675,000	1,675,000	2,455,000	780,000	46.6
3800	International Organisations & Overseas Development Assistance	508,422	480,500	476,400	571,200	94,800	19.9
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$6,597,449</b>	<b>\$13,146,000</b>	<b>\$13,146,000</b>	<b>\$12,568,000</b>	<b>-\$578,000</b>	<b>-4.4%</b>
4600	Loans and Advances (Disbursement)	6,597,449	13,146,000	13,146,000	12,568,000	-578,000	-4.4
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$537,838,638</b>	<b>\$637,393,100</b>	<b>\$431,074,500</b>	<b>\$362,357,800</b>	<b>-\$68,716,700</b>	<b>-15.9%</b>
5100	Government Development	537,838,638	637,393,100	431,074,500	362,357,800	-68,716,700	-15.9

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	14,212	15,736	15,060	15,137
<b>TOTAL</b>	<b>14,212</b>	<b>15,736</b>	<b>15,060</b>	<b>15,137</b>

## CIVIL DEFENCE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Singapore Civil Defence Force. The main functions carried out under this programme include the provision of firefighting, rescue and emergency medical services. Other functions include formulation and enforcement of fire safety regulations; operation of civil defence shelters and the public warning system; and promotion of emergency preparedness through public education.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>P-D</b>	<b>CIVIL DEFENCE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$705,987,689</b>	<b>\$712,837,100</b>	<b>\$751,036,200</b>	<b>\$755,367,200</b>	<b>\$4,331,000</b>	<b>0.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$599,578,152</b>	<b>\$611,956,500</b>	<b>\$646,699,300</b>	<b>\$670,064,500</b>	<b>\$23,365,200</b>	<b>3.6%</b>
	<i>RUNNING COSTS</i>	<i>\$599,446,419</i>	<i>\$611,828,400</i>	<i>\$646,571,200</i>	<i>\$669,936,600</i>	<i>\$23,365,400</i>	<i>3.6%</i>
	<b>Expenditure on Manpower</b>	<b>\$391,460,700</b>	<b>\$400,409,100</b>	<b>\$408,387,900</b>	<b>\$430,338,100</b>	<b>\$21,950,200</b>	<b>5.4%</b>
1500	Permanent Staff	306,992,333	318,898,800	326,877,600	343,406,700	16,529,100	5.1
1600	Temporary, Daily-Rated & Other Staff	84,468,367	81,510,300	81,510,300	86,931,400	5,421,100	6.7
	<b>Other Operating Expenditure</b>	<b>\$203,999,150</b>	<b>\$207,724,400</b>	<b>\$234,488,400</b>	<b>\$235,943,800</b>	<b>\$1,455,400</b>	<b>0.6%</b>
2100	Consumption of Products & Services	182,140,410	185,892,300	211,375,100	209,951,400	-1,423,700	-0.7
2300	Manpower Development	10,675,827	7,849,800	8,401,000	14,471,800	6,070,800	72.3
2400	International & Public Relations, Public Communications	5,781,433	11,254,800	11,984,800	8,200,500	-3,784,300	-31.6
2700	Asset Acquisition	4,594,874	1,958,700	1,958,700	2,540,200	581,500	29.7
2800	Miscellaneous	806,606	768,800	768,800	779,900	11,100	1.4
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$3,986,570</b>	<b>\$3,694,900</b>	<b>\$3,694,900</b>	<b>\$3,654,700</b>	<b>-\$40,200</b>	<b>-1.1%</b>
3400	Grants, Subventions & Capital Injections to Other Organisations	3,986,570	3,694,900	3,694,900	3,654,700	-40,200	-1.1
	<i>TRANSFERS</i>	<i>\$131,733</i>	<i>\$128,100</i>	<i>\$128,100</i>	<i>\$127,900</i>	<i>-\$200</i>	<i>-0.2%</i>
3800	International Organisations & Overseas Development Assistance	131,733	128,100	128,100	127,900	-200	-0.2
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>0.0%</b>
4600	Loans and Advances (Disbursement)	0	35,000	35,000	35,000	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$106,409,537</b>	<b>\$100,880,600</b>	<b>\$104,336,900</b>	<b>\$85,302,700</b>	<b>-\$19,034,200</b>	<b>-18.2%</b>
5100	Government Development	106,409,537	100,880,600	104,336,900	85,302,700	-19,034,200	-18.2

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	2,776	2,992	3,022	3,048
<b>TOTAL</b>	<b>2,776</b>	<b>2,992</b>	<b>3,022</b>	<b>3,048</b>

## OFFENDER MANAGEMENT AND REHABILITATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Singapore Prison Service. The main functions carried out under this programme include the administration, maintenance and operation of penal institutions and Drug Rehabilitation Centres for the safe custody and rehabilitation of offenders. Other functions include facilitating the reintegration of offenders; and supporting the families of offenders; including through partnerships with the community.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
P-F	<b>OFFENDER MANAGEMENT AND REHABILITATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$701,541,999</b>	<b>\$744,468,700</b>	<b>\$727,574,600</b>	<b>\$759,042,100</b>	<b>\$31,467,500</b>	<b>4.3%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$637,614,356</b>	<b>\$689,668,700</b>	<b>\$668,958,000</b>	<b>\$694,605,200</b>	<b>\$25,647,200</b>	<b>3.8%</b>
	<i>RUNNING COSTS</i>	<i>\$563,286,657</i>	<i>\$611,529,700</i>	<i>\$585,856,100</i>	<i>\$619,346,300</i>	<i>\$33,490,200</i>	<i>5.7%</i>
	<b>Expenditure on Manpower</b>	<b>\$305,430,500</b>	<b>\$351,283,300</b>	<b>\$312,905,700</b>	<b>\$360,446,000</b>	<b>\$47,540,300</b>	<b>15.2%</b>
1500	Permanent Staff	305,233,983	351,283,300	312,704,700	360,221,600	47,516,900	15.2
1600	Temporary, Daily-Rated & Other Staff	196,517	0	201,000	224,400	23,400	11.6
	<b>Other Operating Expenditure</b>	<b>\$249,213,539</b>	<b>\$253,166,500</b>	<b>\$269,969,200</b>	<b>\$257,321,600</b>	<b>-\$12,647,600</b>	<b>-4.7%</b>
2100	Consumption of Products & Services	237,602,765	242,718,400	256,510,000	245,004,000	-11,506,000	-4.5
2300	Manpower Development	7,096,598	6,900,500	7,941,600	7,931,300	-10,300	-0.1
2400	International & Public Relations, Public Communications	1,107,073	1,142,300	3,074,300	2,358,000	-716,300	-23.3
2700	Asset Acquisition	3,137,554	2,189,100	2,017,500	1,850,300	-167,200	-8.3
2800	Miscellaneous	269,549	216,200	425,800	178,000	-247,800	-58.2
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$8,642,618</b>	<b>\$7,079,900</b>	<b>\$2,981,200</b>	<b>\$1,578,700</b>	<b>-\$1,402,500</b>	<b>-47.0%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	6,907,778	5,319,700	1,246,300	0	-1,246,300	-100.0
3400	Grants, Subventions & Capital Injections to Other Organisations	1,734,840	1,760,200	1,734,900	1,578,700	-156,200	-9.0
	<i>TRANSFERS</i>	<i>\$74,327,700</i>	<i>\$78,139,000</i>	<i>\$83,101,900</i>	<i>\$75,258,900</i>	<i>-\$7,843,000</i>	<i>-9.4%</i>
3500	Social Transfers to Individuals	62,978,424	68,465,300	73,315,100	66,455,500	-6,859,600	-9.4
3600	Transfers to Institutions & Organisations	11,341,407	9,665,800	9,780,500	8,795,900	-984,600	-10.1
3800	International Organisations & Overseas Development Assistance	7,868	7,900	6,300	7,500	1,200	19.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$63,927,643</b>	<b>\$54,800,000</b>	<b>\$58,616,600</b>	<b>\$64,436,900</b>	<b>\$5,820,300</b>	<b>9.9%</b>
5100	Government Development	63,240,459	54,800,000	58,616,600	64,436,900	5,820,300	9.9
5200	Grants & Capital Injections to Organisations	687,184	0	0	0	0	n.a.

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	2,367	2,323	2,353	2,364
<b>TOTAL</b>	<b>2,367</b>	<b>2,323</b>	<b>2,353</b>	<b>2,364</b>

## DRUG ENFORCEMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Central Narcotics Bureau. The Bureau conducts enforcement against drug traffickers and abusers; carries out preventive drug education for the community and youths in particular; and engages the community to garner support for building a Singapore free from drugs.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>P-G</b>	<b>DRUG ENFORCEMENT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$188,135,448</b>	<b>\$181,239,100</b>	<b>\$184,674,700</b>	<b>\$192,818,600</b>	<b>\$8,143,900</b>	<b>4.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$180,425,678</b>	<b>\$170,450,200</b>	<b>\$173,885,800</b>	<b>\$182,127,600</b>	<b>\$8,241,800</b>	<b>4.7%</b>
	<i>RUNNING COSTS</i>	<i>\$180,244,726</i>	<i>\$170,268,200</i>	<i>\$173,703,800</i>	<i>\$181,945,600</i>	<i>\$8,241,800</i>	<i>4.7%</i>
	<b>Expenditure on Manpower</b>	<b>\$94,931,201</b>	<b>\$99,472,200</b>	<b>\$100,885,800</b>	<b>\$105,874,100</b>	<b>\$4,988,300</b>	<b>4.9%</b>
1500	Permanent Staff	94,908,381	99,411,900	100,861,500	105,848,600	4,987,100	4.9
1600	Temporary, Daily-Rated & Other Staff	22,820	60,300	24,300	25,500	1,200	4.9
	<b>Other Operating Expenditure</b>	<b>\$85,313,525</b>	<b>\$70,796,000</b>	<b>\$72,818,000</b>	<b>\$76,071,500</b>	<b>\$3,253,500</b>	<b>4.5%</b>
2100	Consumption of Products & Services	80,126,748	65,181,700	65,859,500	70,841,200	4,981,700	7.6
2300	Manpower Development	2,591,611	1,937,600	2,212,800	2,311,400	98,600	4.5
2400	International & Public Relations, Public Communications	2,353,174	3,379,900	4,091,100	2,703,000	-1,388,100	-33.9
2700	Asset Acquisition	194,644	167,400	465,200	173,600	-291,600	-62.7
2800	Miscellaneous	47,348	129,400	189,400	42,300	-147,100	-77.7
	<i>TRANSFERS</i>	<i>\$180,952</i>	<i>\$182,000</i>	<i>\$182,000</i>	<i>\$182,000</i>	<i>\$0</i>	<i>0.0%</i>
3600	Transfers to Institutions & Organisations	154,000	154,000	154,000	154,000	0	0.0
3800	International Organisations & Overseas Development Assistance	26,952	28,000	28,000	28,000	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$7,709,770</b>	<b>\$10,788,900</b>	<b>\$10,788,900</b>	<b>\$10,691,000</b>	<b>-\$97,900</b>	<b>-0.9%</b>
5100	Government Development	7,709,770	10,788,900	10,788,900	10,691,000	-97,900	-0.9

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	813	871	885	898
<b>TOTAL</b>	<b>813</b>	<b>871</b>	<b>885</b>	<b>898</b>

## IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Immigration & Checkpoints Authority. The main functions carried out under this programme include immigration control and safeguarding Singapore's borders against the entry of undesirable persons, goods and conveyances; administration of laws on immigration, citizenship and national registration; and enforcement against immigration offences.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
P-H	<b>IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$1,327,878,249</b>	<b>\$1,451,677,100</b>	<b>\$1,311,217,200</b>	<b>\$1,474,912,900</b>	<b>\$163,695,700</b>	<b>12.5%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$965,522,997</b>	<b>\$1,113,889,900</b>	<b>\$1,041,217,200</b>	<b>\$1,099,912,900</b>	<b>\$58,695,700</b>	<b>5.6%</b>
	<i>RUNNING COSTS</i>	<i>\$965,360,952</i>	<i>\$1,113,489,900</i>	<i>\$1,041,047,200</i>	<i>\$1,099,512,900</i>	<i>\$58,465,700</i>	<i>5.6%</i>
	<b>Expenditure on Manpower</b>	<b>\$511,606,066</b>	<b>\$564,639,500</b>	<b>\$556,217,200</b>	<b>\$580,053,400</b>	<b>\$23,836,200</b>	<b>4.3%</b>
1500	Permanent Staff	511,490,886	564,399,500	556,155,500	580,053,400	23,897,900	4.3
1600	Temporary, Daily-Rated & Other Staff	115,180	240,000	61,700	0	-61,700	-100.0
	<b>Other Operating Expenditure</b>	<b>\$453,754,885</b>	<b>\$548,850,400</b>	<b>\$484,830,000</b>	<b>\$519,459,500</b>	<b>\$34,629,500</b>	<b>7.1%</b>
2100	Consumption of Products & Services	434,684,728	527,183,600	465,232,300	496,732,800	31,500,500	6.8
2300	Manpower Development	11,015,455	16,144,100	12,723,700	15,461,500	2,737,800	21.5
2400	International & Public Relations, Public Communications	305,079	924,000	2,395,300	2,420,000	24,700	1.0
2700	Asset Acquisition	7,146,878	3,830,000	3,706,400	3,700,000	-6,400	-0.2
2800	Miscellaneous	602,746	768,700	772,300	1,145,200	372,900	48.3
	<i>TRANSFERS</i>	<i>\$162,046</i>	<i>\$400,000</i>	<i>\$170,000</i>	<i>\$400,000</i>	<i>\$230,000</i>	<i>135.3%</i>
3500	Social Transfers to Individuals	162,046	400,000	170,000	400,000	230,000	135.3
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$362,355,251</b>	<b>\$337,787,200</b>	<b>\$270,000,000</b>	<b>\$375,000,000</b>	<b>\$105,000,000</b>	<b>38.9%</b>
5100	Government Development	362,355,251	337,787,200	270,000,000	375,000,000	105,000,000	38.9

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	5,868	6,118	6,228	6,357
<b>TOTAL</b>	<b>5,868</b>	<b>6,118</b>	<b>6,228</b>	<b>6,357</b>

## HOME TEAM ACADEMY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Home Team Academy. The programme focuses on training and learning (e.g. leadership development, simulation training, cross cutting skills courses) for Home Team officers.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>P-I</b>	<b>HOME TEAM ACADEMY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$49,576,361</b>	<b>\$48,510,900</b>	<b>\$48,205,800</b>	<b>\$46,093,000</b>	<b>-\$2,112,800</b>	<b>-4.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$41,499,564</b>	<b>\$38,211,600</b>	<b>\$41,523,300</b>	<b>\$39,311,500</b>	<b>-\$2,211,800</b>	<b>-5.3%</b>
	<i>RUNNING COSTS</i>	<i>\$41,499,564</i>	<i>\$38,211,600</i>	<i>\$41,523,300</i>	<i>\$39,311,500</i>	<i>-\$2,211,800</i>	<i>-5.3%</i>
	<b>Expenditure on Manpower</b>	<b>\$12,911,293</b>	<b>\$12,797,900</b>	<b>\$13,027,900</b>	<b>\$11,571,200</b>	<b>-\$1,456,700</b>	<b>-11.2%</b>
1500	Permanent Staff	12,857,055	12,728,100	12,958,900	11,571,200	-1,387,700	-10.7
1600	Temporary, Daily-Rated & Other Staff	54,238	69,800	69,000	0	-69,000	-100.0
	<b>Other Operating Expenditure</b>	<b>\$28,588,271</b>	<b>\$25,413,700</b>	<b>\$28,495,400</b>	<b>\$27,740,300</b>	<b>-\$755,100</b>	<b>-2.6%</b>
2100	Consumption of Products & Services	24,130,936	22,990,500	23,635,400	24,252,500	617,100	2.6
2300	Manpower Development	4,052,556	2,206,600	4,683,500	3,232,000	-1,451,500	-31.0
2400	International & Public Relations, Public Communications	148,936	106,100	171,700	240,800	69,100	40.2
2700	Asset Acquisition	252,886	110,500	4,800	15,000	10,200	212.5
2800	Miscellaneous	2,957	0	0	0	0	n.a.
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$8,076,797</b>	<b>\$10,299,300</b>	<b>\$6,682,500</b>	<b>\$6,781,500</b>	<b>\$99,000</b>	<b>1.5%</b>
5100	Government Development	8,076,797	10,299,300	6,682,500	6,781,500	99,000	1.5

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	105	110	106	90
<b>TOTAL</b>	<b>105</b>	<b>110</b>	<b>106</b>	<b>90</b>

## HOME TEAM SCIENCE AND TECHNOLOGY AGENCY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Home Team Science & Technology Agency. The key activities under the programme include developing and maintaining cutting-edge technology systems and solutions that will enhance the effectiveness and efficiency of the Home Team.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>P-J</b>	<b>HOME TEAM SCIENCE AND TECHNOLOGY AGENCY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$643,841,319</b>	<b>\$585,843,500</b>	<b>\$523,813,300</b>	<b>\$587,977,000</b>	<b>\$64,163,700</b>	<b>12.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$566,807,077</b>	<b>\$550,751,900</b>	<b>\$516,977,200</b>	<b>\$583,985,800</b>	<b>\$67,008,600</b>	<b>13.0%</b>
	<i>RUNNING COSTS</i>	<i>\$566,807,077</i>	<i>\$550,751,900</i>	<i>\$516,977,200</i>	<i>\$583,985,800</i>	<i>\$67,008,600</i>	<i>13.0%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$566,807,077</b>	<b>\$550,751,900</b>	<b>\$516,977,200</b>	<b>\$583,985,800</b>	<b>\$67,008,600</b>	<b>13.0%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	566,807,077	550,751,900	516,977,200	583,985,800	67,008,600	13.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$77,034,242</b>	<b>\$35,091,600</b>	<b>\$6,836,100</b>	<b>\$3,991,200</b>	<b>-\$2,844,900</b>	<b>-41.6%</b>
5200	Grants & Capital Injections to Organisations	77,034,242	35,091,600	6,836,100	3,991,200	-2,844,900	-41.6

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	1,498	1,793	1,774	1,757
<b>TOTAL</b>	<b>1,498</b>	<b>1,793</b>	<b>1,774</b>	<b>1,757</b>

## YELLOW RIBBON SINGAPORE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Yellow Ribbon Singapore (YRSG). The key activities include supporting inmates and ex-offenders through skills training, employment and career development, for their successful reintegration back into society. It requires YRSG to partner the community to support second chances for ex-offenders and to help their families.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
P-K	<b>YELLOW RIBBON SINGAPORE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,960,300</b>	<b>\$22,090,000</b>	<b>\$1,129,700</b>	<b>5.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,960,300</b>	<b>\$22,090,000</b>	<b>\$1,129,700</b>	<b>5.4%</b>
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$20,960,300</i>	<i>\$22,090,000</i>	<i>\$1,129,700</i>	<i>5.4%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,960,300</b>	<b>\$22,090,000</b>	<b>\$1,129,700</b>	<b>5.4%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	20,960,300	22,090,000	1,129,700	5.4

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	0	0	119	117
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>119</b>	<b>117</b>



## PROGRAMME DETAILS

Head Q

---

Ministry of Communications and Information



## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

The Administration Programme comes under the Ministry of Communications and Information (MCI) Headquarters. The Programme's main functions include setting policy directions and strategies to (1) develop and regulate the infocommunications and media industries and digital technologies, including promoting digitalisation of the economy and digital inclusion; (2) develop the information ecosystem, libraries, government records and archives; as well as (3) ensure the cybersecurity and resilience of Singapore's digital space.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>Q-A</b>	<b>ADMINISTRATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$144,804,180</b>	<b>\$376,925,200</b>	<b>\$310,664,100</b>	<b>\$301,768,600</b>	<b>-\$8,895,500</b>	<b>-2.9%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$139,733,429</b>	<b>\$358,730,800</b>	<b>\$303,952,300</b>	<b>\$296,561,500</b>	<b>-\$7,390,800</b>	<b>-2.4%</b>
	<i>RUNNING COSTS</i>	<i>\$139,733,429</i>	<i>\$358,730,800</i>	<i>\$303,952,300</i>	<i>\$296,500,300</i>	<i>-\$7,452,000</i>	<i>-2.5%</i>
	<b>Expenditure on Manpower</b>	<b>\$38,222,178</b>	<b>\$31,596,600</b>	<b>\$42,618,700</b>	<b>\$47,986,200</b>	<b>\$5,367,500</b>	<b>12.6%</b>
1200	Political Appointments	1,707,214	1,883,700	2,112,000	1,976,400	-135,600	-6.4
1500	Permanent Staff	36,428,676	29,262,900	40,382,700	45,898,200	5,515,500	13.7
1600	Temporary, Daily-Rated & Other Staff	86,288	450,000	124,000	111,600	-12,400	-10.0
	<b>Other Operating Expenditure</b>	<b>\$47,911,665</b>	<b>\$105,362,000</b>	<b>\$64,111,600</b>	<b>\$87,038,800</b>	<b>\$22,927,200</b>	<b>35.8%</b>
2100	Consumption of Products & Services	41,752,577	97,403,800	55,948,800	77,649,700	21,700,900	38.8
2300	Manpower Development	4,409,264	4,435,800	4,797,700	4,717,500	-80,200	-1.7
2400	International & Public Relations, Public Communications	611,702	2,798,400	2,673,800	4,038,500	1,364,700	51.0
2700	Asset Acquisition	1,137,920	719,000	686,500	628,600	-57,900	-8.4
2800	Miscellaneous	203	5,000	4,800	4,500	-300	-6.3
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$53,599,585</b>	<b>\$221,772,200</b>	<b>\$197,222,000</b>	<b>\$161,475,300</b>	<b>-\$35,746,700</b>	<b>-18.1%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	2,206,529	0	0	0	0	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	51,393,056	221,772,200	197,222,000	161,475,300	-35,746,700	-18.1
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$61,200</i>	<i>\$61,200</i>	<i>n.a.</i>
3800	International Organisations & Overseas Development Assistance	0	0	0	61,200	61,200	n.a.
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$0</b>	<b>\$194,000</b>	<b>\$89,000</b>	<b>\$194,000</b>	<b>\$105,000</b>	<b>118.0%</b>
4600	Loans and Advances (Disbursement)	0	194,000	89,000	194,000	105,000	118.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$5,070,751</b>	<b>\$18,194,400</b>	<b>\$6,711,800</b>	<b>\$5,207,100</b>	<b>-\$1,504,700</b>	<b>-22.4%</b>
5100	Government Development	4,188,678	10,884,100	5,295,800	4,685,700	-610,100	-11.5
5200	Grants & Capital Injections to Organisations	882,074	7,310,300	1,416,000	521,400	-894,600	-63.2

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Political Appointments	4	4	3	3
Permanent Staff	207	267	284	276
<b>TOTAL</b>	<b>211</b>	<b>271</b>	<b>287</b>	<b>279</b>

## INFORMATION PROGRAMME

### PROGRAMME DESCRIPTION

The Information Programme comes under the MCI Headquarters. The Programme's main functions include providing Whole-Of-Government (WOG) communication guidance, support, and training through centralised capabilities such as research, media monitoring, media management, content production, digital content development, translation, ground engagement and WOG information coordination with agencies on national issues. MCI also works closely with the Ministry of Culture, Community and Youth (MCCY) to drive WOG communications and engagement transformation.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>Q-B</b>	<b>INFORMATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$179,582,459</b>	<b>\$132,512,200</b>	<b>\$128,558,200</b>	<b>\$125,283,800</b>	<b>-\$3,274,400</b>	<b>-2.5%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$179,582,459</b>	<b>\$132,512,200</b>	<b>\$128,558,200</b>	<b>\$125,283,800</b>	<b>-\$3,274,400</b>	<b>-2.5%</b>
	<i>RUNNING COSTS</i>	<i>\$179,522,459</i>	<i>\$132,441,200</i>	<i>\$128,510,700</i>	<i>\$125,197,900</i>	<i>-\$3,312,800</i>	<i>-2.6%</i>
	<b>Expenditure on Manpower</b>	<b>\$35,954,544</b>	<b>\$21,758,000</b>	<b>\$33,673,000</b>	<b>\$38,838,600</b>	<b>\$5,165,600</b>	<b>15.3%</b>
1500	Permanent Staff	35,954,544	21,758,000	33,673,000	38,838,600	5,165,600	15.3
	<b>Other Operating Expenditure</b>	<b>\$116,419,115</b>	<b>\$89,582,200</b>	<b>\$67,898,800</b>	<b>\$65,040,800</b>	<b>-\$2,858,000</b>	<b>-4.2%</b>
2100	Consumption of Products & Services	7,432,762	14,964,200	11,791,500	18,837,800	7,046,300	59.8
2300	Manpower Development	802,957	875,000	1,021,300	956,900	-64,400	-6.3
2400	International & Public Relations, Public Communications	108,019,448	73,713,000	55,036,000	45,221,600	-9,814,400	-17.8
2700	Asset Acquisition	163,948	30,000	50,000	24,500	-25,500	-51.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$27,148,800</b>	<b>\$21,101,000</b>	<b>\$26,938,900</b>	<b>\$21,318,500</b>	<b>-\$5,620,400</b>	<b>-20.9%</b>
3400	Grants, Subventions & Capital Injections to Other Organisations	27,148,800	21,101,000	26,938,900	21,318,500	-5,620,400	-20.9
	<i>TRANSFERS</i>	<i>\$60,000</i>	<i>\$71,000</i>	<i>\$47,500</i>	<i>\$85,900</i>	<i>\$38,400</i>	<i>80.8%</i>
3500	Social Transfers to Individuals	60,000	71,000	47,500	85,900	38,400	80.8

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	260	285	291	278
<b>TOTAL</b>	<b>260</b>	<b>285</b>	<b>291</b>	<b>278</b>

## NATIONAL LIBRARY BOARD PROGRAMME

### PROGRAMME DESCRIPTION

The National Library Board (NLB) nurtures readers for life, develops learning communities, and builds a knowledgeable nation. NLB has a network of 28 Public Libraries, which includes 3 partners' libraries, promotes reading, learning, and information literacy through a trusted, accessible, and globally connected library and information service. The National Library and the National Archives of Singapore oversee the collection, preservation, and management of the documentary heritage of Singapore and public and private archival records respectively.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>Q-J</b>	<b>NATIONAL LIBRARY BOARD PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$290,880,150</b>	<b>\$278,628,000</b>	<b>\$306,240,000</b>	<b>\$316,513,500</b>	<b>\$10,273,500</b>	<b>3.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$274,832,800</b>	<b>\$264,785,300</b>	<b>\$289,651,900</b>	<b>\$294,756,000</b>	<b>\$5,104,100</b>	<b>1.8%</b>
	<i>RUNNING COSTS</i>	<i>\$274,832,800</i>	<i>\$264,785,300</i>	<i>\$289,651,900</i>	<i>\$294,756,000</i>	<i>\$5,104,100</i>	<i>1.8%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$274,832,800</b>	<b>\$264,785,300</b>	<b>\$289,651,900</b>	<b>\$294,756,000</b>	<b>\$5,104,100</b>	<b>1.8%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	274,832,800	264,785,300	289,651,900	294,756,000	5,104,100	1.8
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$16,047,350</b>	<b>\$13,842,700</b>	<b>\$16,588,100</b>	<b>\$21,757,500</b>	<b>\$5,169,400</b>	<b>31.2%</b>
5200	Grants & Capital Injections to Organisations	16,047,350	13,842,700	16,588,100	21,757,500	5,169,400	31.2

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	1,021	1,073	1,071	1,085
<b>TOTAL</b>	<b>1,021</b>	<b>1,073</b>	<b>1,071</b>	<b>1,085</b>

## INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME

### PROGRAMME DESCRIPTION

The Infocomm Media Development Authority (IMDA) leads Singapore's digital transformation with Information and Communication (I&C). To do this, IMDA is developing a dynamic Digital Economy and a cohesive digital society, driven by a vibrant I&C ecosystem – by developing talent, strengthening business capabilities, and enhancing Singapore's I&C infrastructure and international collaborations. IMDA also regulates the telecommunications and media sectors to safeguard consumer interests while fostering a pro-business environment, and enhances Singapore's data protection regime through the Personal Data Protection Commission.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>Q-S</b>	<b>INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$684,663,153</b>	<b>\$715,691,900</b>	<b>\$770,067,000</b>	<b>\$1,009,856,900</b>	<b>\$239,789,900</b>	<b>31.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$661,231,611</b>	<b>\$690,232,700</b>	<b>\$737,133,000</b>	<b>\$997,468,900</b>	<b>\$260,335,900</b>	<b>35.3%</b>
	<i>RUNNING COSTS</i>	<i>\$661,231,611</i>	<i>\$690,232,700</i>	<i>\$737,133,000</i>	<i>\$997,468,900</i>	<i>\$260,335,900</i>	<i>35.3%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$661,231,611</b>	<b>\$690,232,700</b>	<b>\$737,133,000</b>	<b>\$997,468,900</b>	<b>\$260,335,900</b>	<b>35.3%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	661,231,611	690,232,700	737,133,000	997,468,900	260,335,900	35.3
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$23,431,542</b>	<b>\$25,459,200</b>	<b>\$32,934,000</b>	<b>\$12,388,000</b>	<b>-\$20,546,000</b>	<b>-62.4%</b>
5200	Grants & Capital Injections to Organisations	23,431,542	25,459,200	32,934,000	12,388,000	-20,546,000	-62.4

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	1,009	1,153	1,141	1,086
<b>TOTAL</b>	<b>1,009</b>	<b>1,153</b>	<b>1,141</b>	<b>1,086</b>

## CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME

### PROGRAMME DESCRIPTION

The Cyber Security Agency of Singapore's (CSA) mission is to keep Singapore's cyberspace safe and secure, to underpin our National Security, power a Digital Economy, and protect our Digital Way of Life. To do so, CSA monitors our cyberspace for cyber threats, protects and defends our Critical Information Infrastructure and other important digital infrastructure to ensure service continuity, and creates a safer cyberspace for enterprise and individual end-users. Given the transnational nature of cyber risks, CSA also actively pursues bilateral partnerships, participates in multinational discussions to shape the norms of responsible state behaviour in cyberspace, and drives regional cybersecurity capacity-building programmes. To achieve these goals, CSA aims to build a vibrant cybersecurity ecosystem that has strong research and innovation foundations, position Singapore as a trusted technology hub, and grow a robust cybersecurity talent pipeline that would contribute to our cybersecurity and economic needs.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>Q-T</b>	<b>CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$109,292,726</b>	<b>\$106,582,400</b>	<b>\$125,095,700</b>	<b>\$135,186,300</b>	<b>\$10,090,600</b>	<b>8.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$103,769,884</b>	<b>\$103,433,000</b>	<b>\$119,949,600</b>	<b>\$129,910,800</b>	<b>\$9,961,200</b>	<b>8.3%</b>
	<i>RUNNING COSTS</i>	<i>\$102,930,884</i>	<i>\$102,333,000</i>	<i>\$119,166,400</i>	<i>\$128,908,800</i>	<i>\$9,742,400</i>	<i>8.2%</i>
	<b>Expenditure on Manpower</b>	<b>\$55,829,631</b>	<b>\$55,631,000</b>	<b>\$63,997,000</b>	<b>\$62,592,200</b>	<b>-\$1,404,800</b>	<b>-2.2%</b>
1500	Permanent Staff	55,633,912	54,590,400	63,742,500	62,461,300	-1,281,200	-2.0
1600	Temporary, Daily-Rated & Other Staff	195,719	1,040,600	254,500	130,900	-123,600	-48.6
	<b>Other Operating Expenditure</b>	<b>\$43,912,153</b>	<b>\$43,702,000</b>	<b>\$53,142,900</b>	<b>\$62,144,000</b>	<b>\$9,001,100</b>	<b>16.9%</b>
2100	Consumption of Products & Services	37,857,250	37,995,500	46,546,000	55,383,000	8,837,000	19.0
2300	Manpower Development	2,989,452	3,370,000	3,848,300	3,520,300	-328,000	-8.5
2400	International & Public Relations, Public Communications	2,858,916	2,180,500	2,492,900	3,035,100	542,200	21.7
2700	Asset Acquisition	206,534	156,000	255,700	205,600	-50,100	-19.6
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$3,189,100</b>	<b>\$3,000,000</b>	<b>\$2,026,500</b>	<b>\$4,172,600</b>	<b>\$2,146,100</b>	<b>105.9%</b>
3400	Grants, Subventions & Capital Injections to Other Organisations	3,189,100	3,000,000	2,026,500	4,172,600	2,146,100	105.9
	<i>TRANSFERS</i>	<i>\$839,000</i>	<i>\$1,100,000</i>	<i>\$783,200</i>	<i>\$1,002,000</i>	<i>\$218,800</i>	<i>27.9%</i>
3500	Social Transfers to Individuals	839,000	1,100,000	783,200	1,002,000	218,800	27.9
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$5,522,842</b>	<b>\$3,149,400</b>	<b>\$5,146,100</b>	<b>\$5,275,500</b>	<b>\$129,400</b>	<b>2.5%</b>
5100	Government Development	5,522,842	3,149,400	5,146,100	5,275,500	129,400	2.5

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	371	479	468	449
<b>TOTAL</b>	<b>371</b>	<b>479</b>	<b>468</b>	<b>449</b>



## PROGRAMME DETAILS

Head R



Ministry of Law



## MANAGEMENT AND POLICIES PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under MinLaw HQ. Its main functions are:

- To formulate and review legal, intellectual property, land, insolvency, public trustee, moneylending, pawnbroking, legal aid, community mediation, and precious stones and precious metals industries' policies, legislation and strategies under MinLaw's purview;
- To provide legal and relevant policy input to proposed Bills and programmes of other Ministries;
- To develop the legal services, alternative dispute resolution and intellectual property sectors;
- To administer the licensing of law practices and the registration of Singapore solicitors practising in foreign law practice entities, foreign-qualified lawyers, and individuals with ownership interests in law practices;
- To regulate persons who carry on a business of regulated dealing or as intermediaries for regulated dealing in the precious stones and precious metals industries to prevent money laundering and terrorism financing; and
- Operationalise data governance, compliance, sharing, and develop data analytics capabilities in the Ministry.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>R-A</b>	<b>MANAGEMENT AND POLICIES PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$59,910,743</b>	<b>\$85,277,000</b>	<b>\$80,511,600</b>	<b>\$116,843,600</b>	<b>\$36,332,000</b>	<b>45.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$47,364,473</b>	<b>\$70,161,600</b>	<b>\$68,029,900</b>	<b>\$102,576,500</b>	<b>\$34,546,600</b>	<b>50.8%</b>
	<i>RUNNING COSTS</i>	<i>\$34,655,707</i>	<i>\$50,295,800</i>	<i>\$44,029,300</i>	<i>\$74,647,600</i>	<i>\$30,618,300</i>	<i>69.5%</i>
	<b>Expenditure on Manpower</b>	<b>\$25,727,891</b>	<b>\$32,929,800</b>	<b>\$30,247,300</b>	<b>\$37,971,700</b>	<b>\$7,724,400</b>	<b>25.5%</b>
1200	Political Appointments	1,311,621	1,436,900	1,749,000	1,749,000	0	0.0
1500	Permanent Staff	24,342,776	31,037,500	28,415,500	36,131,500	7,716,000	27.2
1600	Temporary, Daily-Rated & Other Staff	73,494	455,400	82,800	91,200	8,400	10.1
	<b>Other Operating Expenditure</b>	<b>\$8,753,785</b>	<b>\$11,520,200</b>	<b>\$10,043,100</b>	<b>\$34,426,700</b>	<b>\$24,383,600</b>	<b>242.8%</b>
2100	Consumption of Products & Services	6,210,206	4,843,400	4,282,700	26,924,500	22,641,800	528.7
2300	Manpower Development	41,242	58,800	39,500	47,200	7,700	19.5
2400	International & Public Relations, Public Communications	2,502,337	6,618,000	5,720,900	7,413,000	1,692,100	29.6
2700	Asset Acquisition	0	0	0	42,000	42,000	n.a.
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$174,031</b>	<b>\$5,845,800</b>	<b>\$3,738,900</b>	<b>\$2,249,200</b>	<b>-\$1,489,700</b>	<b>-39.8%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	174,031	5,845,800	3,738,900	2,249,200	-1,489,700	-39.8
	<i>TRANSFERS</i>	<i>\$12,708,766</i>	<i>\$19,865,800</i>	<i>\$24,000,600</i>	<i>\$27,928,900</i>	<i>\$3,928,300</i>	<i>16.4%</i>
3600	Transfers to Institutions & Organisations	11,611,174	17,700,000	22,178,000	25,866,500	3,688,500	16.6
3800	International Organisations & Overseas Development Assistance	1,097,592	2,165,800	1,822,600	2,062,400	239,800	13.2

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,600</b>	<b>\$75,600</b>	<b>\$52,000</b>	<b>220.3%</b>
4600	Loans and Advances (Disbursement)	0	0	23,600	75,600	52,000	220.3
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$12,546,270</b>	<b>\$15,115,400</b>	<b>\$12,481,700</b>	<b>\$14,267,100</b>	<b>\$1,785,400</b>	<b>14.3%</b>
5100	Government Development	11,362,366	14,512,700	11,378,900	14,116,700	2,737,800	24.1
5200	Grants & Capital Injections to Organisations	1,183,903	602,700	1,102,800	150,400	-952,400	-86.4

## Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Political Appointments	2	2	3	3
Permanent Staff	186	226	210	210
<b>TOTAL</b>	<b>188</b>	<b>228</b>	<b>213</b>	<b>213</b>

## INFORMATION TECHNOLOGY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Information Technology Division (ITD). Its function is to provide the Ministry with Information and Communications Technology (ICT) planning and management services, including business process reviews to better utilise ICT, formulation of ICT plans, acquisition of ICT resources and ICT services, and management of ICT contracts. In addition, ITD is instrumental to the digitalisation initiatives which the Ministry embarks on.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>R-B</b>	<b>INFORMATION TECHNOLOGY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$16,911,086</b>	<b>\$20,834,300</b>	<b>\$20,630,900</b>	<b>\$0</b>	<b>-\$20,630,900</b>	<b>-100.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$16,911,086</b>	<b>\$20,834,300</b>	<b>\$20,630,900</b>	<b>\$0</b>	<b>-\$20,630,900</b>	<b>-100.0%</b>
	<i>RUNNING COSTS</i>	<i>\$16,911,086</i>	<i>\$20,834,300</i>	<i>\$20,630,900</i>	<i>\$0</i>	<i>-\$20,630,900</i>	<i>-100.0%</i>
	<b>Other Operating Expenditure</b>	<b>\$16,911,086</b>	<b>\$20,834,300</b>	<b>\$20,630,900</b>	<b>\$0</b>	<b>-\$20,630,900</b>	<b>-100.0%</b>
2100	Consumption of Products & Services	16,887,615	20,751,100	20,603,900	0	-20,603,900	-100.0
2700	Asset Acquisition	23,471	83,200	27,000	0	-27,000	-100.0

## APPEALS BOARD PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Appeals Board, a tribunal constituted under the Land Acquisition Act to hear appeals in respect of any award of compensation made by the Collector of Land Revenue under the Land Acquisition Act for the compulsory acquisition of land. Its main functions are:

- To accept the filing of appeals in accordance with the Land Acquisition Act and maintain the Register of Appeals;
- To adjudicate on the merits of appeals lodged against compensation awards made by the Collector of Land Revenue in respect of land acquired under the Land Acquisition Act, which proceed to hearing; and
- In suitable cases, to facilitate an amicable settlement on the compensation.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>R-D</b>	<b>APPEALS BOARD PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$221,810</b>	<b>\$249,100</b>	<b>\$426,000</b>	<b>\$482,200</b>	<b>\$56,200</b>	<b>13.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$221,810</b>	<b>\$249,100</b>	<b>\$426,000</b>	<b>\$482,200</b>	<b>\$56,200</b>	<b>13.2%</b>
	<i>RUNNING COSTS</i>	<i>\$221,810</i>	<i>\$249,100</i>	<i>\$426,000</i>	<i>\$482,200</i>	<i>\$56,200</i>	<i>13.2%</i>
	<b>Expenditure on Manpower</b>	<b>\$216,775</b>	<b>\$222,700</b>	<b>\$399,600</b>	<b>\$455,700</b>	<b>\$56,100</b>	<b>14.0%</b>
1500	Permanent Staff	216,775	222,700	399,600	455,700	56,100	14.0
	<b>Other Operating Expenditure</b>	<b>\$5,035</b>	<b>\$26,400</b>	<b>\$26,400</b>	<b>\$26,500</b>	<b>\$100</b>	<b>0.4%</b>
2100	Consumption of Products & Services	4,140	25,400	25,400	25,500	100	0.4
2300	Manpower Development	895	1,000	1,000	1,000	0	0.0

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	3	3	3	3
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

## PUBLIC TRUSTEE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Public Trustee's Office. Its functions are to administer relevant estates of deceased and other persons and relevant motor accident compensation claims.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>R-E</b>	<b>PUBLIC TRUSTEE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$2,005,021</b>	<b>\$2,041,500</b>	<b>\$1,771,100</b>	<b>\$1,751,000</b>	<b>-\$20,100</b>	<b>-1.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$2,005,021</b>	<b>\$2,041,500</b>	<b>\$1,771,100</b>	<b>\$1,751,000</b>	<b>-\$20,100</b>	<b>-1.1%</b>
	<i>RUNNING COSTS</i>	<i>\$2,005,021</i>	<i>\$2,041,500</i>	<i>\$1,771,100</i>	<i>\$1,751,000</i>	<i>-\$20,100</i>	<i>-1.1%</i>
	<b>Expenditure on Manpower</b>	<b>\$1,982,270</b>	<b>\$1,976,400</b>	<b>\$1,685,200</b>	<b>\$1,687,700</b>	<b>\$2,500</b>	<b>0.1%</b>
1500	Permanent Staff	1,982,270	1,976,400	1,685,200	1,687,700	2,500	0.1
	<b>Other Operating Expenditure</b>	<b>\$22,751</b>	<b>\$65,100</b>	<b>\$85,900</b>	<b>\$63,300</b>	<b>-\$22,600</b>	<b>-26.3%</b>
2100	Consumption of Products & Services	19,694	45,200	33,400	33,400	0	0.0
2300	Manpower Development	2,729	9,400	9,400	9,400	0	0.0
2400	International & Public Relations, Public Communications	0	500	10,500	10,500	0	0.0
2800	Miscellaneous	329	10,000	32,600	10,000	-22,600	-69.3

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	22	22	16	16
<b>TOTAL</b>	<b>22</b>	<b>22</b>	<b>16</b>	<b>16</b>

## REGISTRIES OF MONEYLENDERS AND PAWNBROKERS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Registries of Moneylenders and Pawnbrokers. Its functions are to license and regulate moneylenders and pawnbrokers.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
R-F	<b>REGISTRIES OF MONEYLENDERS AND PAWNBROKERS PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$3,305,122</b>	<b>\$3,156,300</b>	<b>\$3,143,300</b>	<b>\$3,136,900</b>	<b>-\$6,400</b>	<b>-0.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$3,305,122</b>	<b>\$3,156,300</b>	<b>\$3,143,300</b>	<b>\$3,136,900</b>	<b>-\$6,400</b>	<b>-0.2%</b>
	<i>RUNNING COSTS</i>	<i>\$3,305,122</i>	<i>\$3,156,300</i>	<i>\$3,143,300</i>	<i>\$3,136,900</i>	<i>-\$6,400</i>	<i>-0.2%</i>
	<b>Expenditure on Manpower</b>	<b>\$3,217,988</b>	<b>\$3,012,600</b>	<b>\$3,081,800</b>	<b>\$3,083,400</b>	<b>\$1,600</b>	<b>0.1%</b>
1500	Permanent Staff	3,217,988	3,012,600	3,081,800	3,083,400	1,600	0.1
	<b>Other Operating Expenditure</b>	<b>\$87,134</b>	<b>\$143,700</b>	<b>\$61,500</b>	<b>\$53,500</b>	<b>-\$8,000</b>	<b>-13.0%</b>
2100	Consumption of Products & Services	70,155	125,700	43,500	35,500	-8,000	-18.4
2300	Manpower Development	16,980	18,000	18,000	18,000	0	0.0

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	36	36	29	29
<b>TOTAL</b>	<b>36</b>	<b>36</b>	<b>29</b>	<b>29</b>

## INSOLVENCY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Insolvency Office. Its functions are to administer bankruptcies, debt repayment schemes, and company liquidations.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>R-G</b>	<b>INSOLVENCY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$7,746,431</b>	<b>\$9,337,800</b>	<b>\$7,764,100</b>	<b>\$8,377,100</b>	<b>\$613,000</b>	<b>7.9%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$7,746,431</b>	<b>\$9,337,800</b>	<b>\$7,764,100</b>	<b>\$8,377,100</b>	<b>\$613,000</b>	<b>7.9%</b>
	<i>RUNNING COSTS</i>	<i>\$7,746,431</i>	<i>\$9,337,800</i>	<i>\$7,764,100</i>	<i>\$8,377,100</i>	<i>\$613,000</i>	<i>7.9%</i>
	<b>Expenditure on Manpower</b>	<b>\$7,256,408</b>	<b>\$8,012,400</b>	<b>\$6,912,500</b>	<b>\$7,555,600</b>	<b>\$643,100</b>	<b>9.3%</b>
1500	Permanent Staff	7,251,712	8,012,400	6,906,800	7,548,300	641,500	9.3
1600	Temporary, Daily-Rated & Other Staff	4,696	0	5,700	7,300	1,600	28.1
	<b>Other Operating Expenditure</b>	<b>\$490,023</b>	<b>\$1,325,400</b>	<b>\$851,600</b>	<b>\$821,500</b>	<b>-\$30,100</b>	<b>-3.5%</b>
2100	Consumption of Products & Services	468,751	1,155,400	706,800	652,200	-54,600	-7.7
2300	Manpower Development	21,272	31,700	22,400	22,400	0	0.0
2400	International & Public Relations, Public Communications	0	138,100	115,200	146,700	31,500	27.3
2700	Asset Acquisition	0	200	200	200	0	0.0
2800	Miscellaneous	0	0	7,000	0	-7,000	-100.0

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	129	109	98	110
<b>TOTAL</b>	<b>129</b>	<b>109</b>	<b>98</b>	<b>110</b>

**LEGAL AID PROGRAMME****PROGRAMME DESCRIPTION**

This programme comes under the Legal Aid Bureau. Its functions are to provide legal aid, assistance and advice to persons of limited means on a wide range of civil matters including divorce, adoptions, claims for maintenance, custody of children, separation, wrongful dismissals, tenancy disputes, monetary claims, motor, and industrial accident claims and estate matters.

**Expenditure Estimates by Object Class**

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>R-I</b>	<b>LEGAL AID PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$7,202,416</b>	<b>\$7,171,100</b>	<b>\$7,161,900</b>	<b>\$30,547,700</b>	<b>\$23,385,800</b>	<b>326.5%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$7,202,416</b>	<b>\$7,171,100</b>	<b>\$7,161,900</b>	<b>\$30,547,700</b>	<b>\$23,385,800</b>	<b>326.5%</b>
	<i>RUNNING COSTS</i>	<i>\$7,202,416</i>	<i>\$7,171,100</i>	<i>\$7,161,900</i>	<i>\$30,547,700</i>	<i>\$23,385,800</i>	<i>326.5%</i>
	<b>Expenditure on Manpower</b>	<b>\$6,961,928</b>	<b>\$7,058,000</b>	<b>\$7,050,000</b>	<b>\$7,203,300</b>	<b>\$153,300</b>	<b>2.2%</b>
1500	Permanent Staff	6,942,240	7,040,000	7,035,600	7,189,600	154,000	2.2
1600	Temporary, Daily-Rated & Other Staff	19,688	18,000	14,400	13,700	-700	-4.9
	<b>Other Operating Expenditure</b>	<b>\$240,488</b>	<b>\$113,100</b>	<b>\$111,900</b>	<b>\$23,344,400</b>	<b>\$23,232,500</b>	<b>n.a.</b>
2100	Consumption of Products & Services	57,223	78,100	76,900	23,309,300	23,232,400	n.a.
2300	Manpower Development	18,008	25,000	25,000	25,000	0	0.0
2400	International & Public Relations, Public Communications	7,757	10,000	10,000	10,100	100	1.0
2800	Miscellaneous	157,500	0	0	0	0	n.a.

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	53	53	52	52
<b>TOTAL</b>	<b>53</b>	<b>53</b>	<b>52</b>	<b>52</b>

## SUPPORT SERVICES PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under MinLaw HQ. Its function is to provide support services in human resource, staff development, finance, corporate communications, corporate development and planning, audit and enterprise risk management, and general administration, for the Departments of MinLaw.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>R-J</b>	<b>SUPPORT SERVICES PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$21,828,561</b>	<b>\$22,387,800</b>	<b>\$21,731,900</b>	<b>\$23,016,700</b>	<b>\$1,284,800</b>	<b>5.9%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$21,828,561</b>	<b>\$22,387,800</b>	<b>\$21,731,900</b>	<b>\$23,016,700</b>	<b>\$1,284,800</b>	<b>5.9%</b>
	<i>RUNNING COSTS</i>	<i>\$21,828,561</i>	<i>\$22,387,800</i>	<i>\$21,731,900</i>	<i>\$23,016,700</i>	<i>\$1,284,800</i>	<i>5.9%</i>
	<b>Expenditure on Manpower</b>	<b>\$11,866,651</b>	<b>\$11,810,200</b>	<b>\$11,333,800</b>	<b>\$11,268,800</b>	<b>-\$65,000</b>	<b>-0.6%</b>
1500	Permanent Staff	11,860,801	11,808,000	11,333,800	11,268,800	-65,000	-0.6
1600	Temporary, Daily-Rated & Other Staff	5,850	2,200	0	0	0	n.a.
	<b>Other Operating Expenditure</b>	<b>\$9,961,909</b>	<b>\$10,577,600</b>	<b>\$10,398,100</b>	<b>\$11,747,900</b>	<b>\$1,349,800</b>	<b>13.0%</b>
2100	Consumption of Products & Services	9,066,063	8,528,200	8,659,400	8,718,900	59,500	0.7
2300	Manpower Development	678,238	1,639,800	1,317,200	2,633,800	1,316,600	100.0
2400	International & Public Relations, Public Communications	196,408	301,600	393,500	367,200	-26,300	-6.7
2700	Asset Acquisition	21,200	108,000	18,000	18,000	0	0.0
2800	Miscellaneous	0	0	10,000	10,000	0	0.0

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	101	103	124	124
<b>TOTAL</b>	<b>101</b>	<b>103</b>	<b>124</b>	<b>124</b>

## LANDS AND PROPERTIES ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme is administered through the Singapore Land Authority. The functions carried out under this programme include the management of State land and properties, sale of State land, and compulsory acquisition of private land.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
R-N	<b>LANDS AND PROPERTIES ADMINISTRATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$283,827,799</b>	<b>\$135,517,400</b>	<b>\$133,417,600</b>	<b>\$129,820,700</b>	<b>-\$3,596,900</b>	<b>-2.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$99,499,470</b>	<b>\$92,182,400</b>	<b>\$92,182,400</b>	<b>\$91,584,600</b>	<b>-\$597,800</b>	<b>-0.6%</b>
	<i>RUNNING COSTS</i>	<i>\$99,499,470</i>	<i>\$92,182,400</i>	<i>\$92,182,400</i>	<i>\$91,584,600</i>	<i>-\$597,800</i>	<i>-0.6%</i>
	<b>Other Operating Expenditure</b>	<b>\$90,990,686</b>	<b>\$84,627,800</b>	<b>\$84,190,200</b>	<b>\$84,482,100</b>	<b>\$291,900</b>	<b>0.3%</b>
2100	Consumption of Products & Services	90,990,686	84,627,800	84,190,200	84,482,100	291,900	0.3
	<b>Grants, Subventions &amp; Capital     Injections to Organisations</b>	<b>\$8,508,784</b>	<b>\$7,554,600</b>	<b>\$7,992,200</b>	<b>\$7,102,500</b>	<b>-\$889,700</b>	<b>-11.1%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	8,508,784	7,554,600	7,992,200	7,102,500	-889,700	-11.1
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$27,342,456</b>	<b>\$30,479,600</b>	<b>\$28,882,500</b>	<b>\$35,762,900</b>	<b>\$6,880,400</b>	<b>23.8%</b>
4100	Expenses on Land Sales	27,342,456	30,479,600	28,882,500	35,762,900	6,880,400	23.8
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$184,328,330</b>	<b>\$43,335,000</b>	<b>\$41,235,200</b>	<b>\$38,236,100</b>	<b>-\$2,999,100</b>	<b>-7.3%</b>
5100	Government Development	184,328,330	43,335,000	41,235,200	38,236,100	-2,999,100	-7.3

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	613	610	528	528
<b>TOTAL</b>	<b>613</b>	<b>610</b>	<b>528</b>	<b>528</b>

## COMMUNITY MEDIATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Community Mediation Unit. Its main functions are:

- To provide community mediation services to the public; and
- To promote mediation as a preferred means of dispute resolution for social and relational disputes.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>R-O</b>	<b>COMMUNITY MEDIATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$959,334</b>	<b>\$1,043,900</b>	<b>\$981,200</b>	<b>\$1,750,700</b>	<b>\$769,500</b>	<b>78.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$959,334</b>	<b>\$1,043,900</b>	<b>\$981,200</b>	<b>\$1,750,700</b>	<b>\$769,500</b>	<b>78.4%</b>
	<i>RUNNING COSTS</i>	<i>\$959,334</i>	<i>\$1,043,900</i>	<i>\$981,200</i>	<i>\$1,750,700</i>	<i>\$769,500</i>	<i>78.4%</i>
	<b>Expenditure on Manpower</b>	<b>\$844,586</b>	<b>\$858,200</b>	<b>\$803,700</b>	<b>\$1,450,800</b>	<b>\$647,100</b>	<b>80.5%</b>
1500	Permanent Staff	844,586	858,200	803,700	1,450,800	647,100	80.5
	<b>Other Operating Expenditure</b>	<b>\$114,747</b>	<b>\$185,700</b>	<b>\$177,500</b>	<b>\$299,900</b>	<b>\$122,400</b>	<b>69.0%</b>
2100	Consumption of Products & Services	46,911	60,200	52,000	120,400	68,400	131.5
2300	Manpower Development	974	2,500	2,500	2,500	0	0.0
2400	International & Public Relations, Public Communications	66,862	123,000	123,000	177,000	54,000	43.9

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	8	8	8	21
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>21</b>



## PROGRAMME DETAILS

Head S

---

Ministry of Manpower



## FINANCIAL SECURITY FOR SINGAPOREANS PROGRAMME

### PROGRAMME DESCRIPTION

MOM aims to help Singaporeans achieve financial security, and peace of mind in retirement through the Central Provident Fund (CPF) system, lifelong employability, and financial education and planning.

This programme comprises the following Divisions/Departments:

**Income Security Policy Division** – The division works closely with the CPF Board, the Monetary Authority of Singapore and other partners in the social and economic sectors to formulate policies and strategies to enhance Singaporeans’ retirement adequacy, and drive and coordinate Government’s efforts to improve Singaporeans’ financial well-being.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>S-Q</b>	<b>FINANCIAL SECURITY FOR SINGAPOREANS PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$1,596,076,404</b>	<b>\$1,667,667,900</b>	<b>\$1,588,085,900</b>	<b>\$1,860,664,500</b>	<b>\$272,578,600</b>	<b>17.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,590,572,043</b>	<b>\$1,667,516,000</b>	<b>\$1,587,930,800</b>	<b>\$1,860,571,600</b>	<b>\$272,640,800</b>	<b>17.2%</b>
	<i>RUNNING COSTS</i>	<i>\$53,383,279</i>	<i>\$50,466,000</i>	<i>\$49,322,800</i>	<i>\$46,109,600</i>	<i>-\$3,213,200</i>	<i>-6.5%</i>
	<b>Expenditure on Manpower</b>	<b>\$5,281,941</b>	<b>\$5,827,100</b>	<b>\$5,728,700</b>	<b>\$5,808,700</b>	<b>\$80,000</b>	<b>1.4%</b>
1500	Permanent Staff	5,281,941	5,827,100	5,728,700	5,808,700	80,000	1.4
	<b>Other Operating Expenditure</b>	<b>\$41,898,415</b>	<b>\$39,639,900</b>	<b>\$41,044,700</b>	<b>\$36,818,700</b>	<b>-\$4,226,000</b>	<b>-10.3%</b>
2100	Consumption of Products & Services	40,694,767	37,919,400	40,929,100	36,724,500	-4,204,600	-10.3
2300	Manpower Development	24,381	19,500	21,200	17,300	-3,900	-18.4
2400	International & Public Relations, Public Communications	1,155,549	1,659,600	63,100	51,400	-11,700	-18.5
2700	Asset Acquisition	23,718	41,400	31,300	25,500	-5,800	-18.5
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$6,202,923</b>	<b>\$4,999,000</b>	<b>\$2,549,400</b>	<b>\$3,482,200</b>	<b>\$932,800</b>	<b>36.6%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,213,946	4,849,000	2,549,400	3,482,200	932,800	36.6
3400	Grants, Subventions & Capital Injections to Other Organisations	3,988,977	150,000	0	0	0	n.a.
	<i>TRANSFERS</i>	<i>\$1,537,188,764</i>	<i>\$1,617,050,000</i>	<i>\$1,538,608,000</i>	<i>\$1,814,462,000</i>	<i>\$275,854,000</i>	<i>17.9%</i>
3500	Social Transfers to Individuals	1,536,899,893	1,617,050,000	1,538,608,000	1,814,462,000	275,854,000	17.9
3600	Transfers to Institutions & Organisations	288,871	0	0	0	0	n.a.
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$5,504,361</b>	<b>\$151,900</b>	<b>\$155,100</b>	<b>\$92,900</b>	<b>-\$62,200</b>	<b>-40.1%</b>
5100	Government Development	326,638	96,200	120,000	68,300	-51,700	-43.1
5200	Grants & Capital Injections to Organisations	5,177,723	55,700	35,100	24,600	-10,500	-29.9

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	21	23	22	22
Temporary, Daily-Rated & Other Staff	25	29	22	27
<b>TOTAL</b>	<b>46</b>	<b>52</b>	<b>44</b>	<b>49</b>

## CORPORATE SERVICES AND INFORMATION TECHNOLOGY PROGRAMME

### PROGRAMME DESCRIPTION

This programme deals with the central management and administration of MOM. It includes the corporate services functions of corporate planning, corporate communications, citizen engagement, customer responsiveness, legal services, financial, internal audit, information systems and technology, and human resource administration.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>S-R</b>	<b>CORPORATE SERVICES AND INFORMATION TECHNOLOGY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$248,831,601</b>	<b>\$222,260,000</b>	<b>\$260,812,000</b>	<b>\$243,029,300</b>	<b>-\$17,782,700</b>	<b>-6.8%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$217,790,756</b>	<b>\$190,931,800</b>	<b>\$222,287,400</b>	<b>\$211,965,400</b>	<b>-\$10,322,000</b>	<b>-4.6%</b>
	<i>RUNNING COSTS</i>	\$195,109,034	\$183,424,300	\$211,727,500	\$204,639,900	-\$7,087,600	-3.3%
	<b>Expenditure on Manpower</b>	<b>\$46,707,745</b>	<b>\$42,771,400</b>	<b>\$51,079,600</b>	<b>\$51,784,000</b>	<b>\$704,400</b>	<b>1.4%</b>
1200	Political Appointments	1,499,583	1,552,600	2,076,600	2,098,400	21,800	1.0
1500	Permanent Staff	45,139,107	41,159,200	48,957,900	49,640,500	682,600	1.4
1600	Temporary, Daily-Rated & Other Staff	69,056	59,600	45,100	45,100	0	0.0
	<b>Other Operating Expenditure</b>	<b>\$140,661,264</b>	<b>\$132,000,900</b>	<b>\$152,230,200</b>	<b>\$147,699,500</b>	<b>-\$4,530,700</b>	<b>-3.0%</b>
2100	Consumption of Products & Services	131,895,046	121,372,000	141,960,500	138,467,200	-3,493,300	-2.5
2300	Manpower Development	3,023,490	2,656,600	4,954,800	4,872,100	-82,700	-1.7
2400	International & Public Relations, Public Communications	3,871,227	3,838,500	3,848,100	2,786,400	-1,061,700	-27.6
2700	Asset Acquisition	1,868,459	4,123,500	1,453,300	1,559,400	106,100	7.3
2800	Miscellaneous	3,042	10,300	13,500	14,400	900	6.7
	<b>Grants, Subventions &amp; Capital     Injections to Organisations</b>	<b>\$7,740,025</b>	<b>\$8,652,000</b>	<b>\$8,417,700</b>	<b>\$5,156,400</b>	<b>-\$3,261,300</b>	<b>-38.7%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	7,234,282	8,652,000	8,417,700	5,156,400	-3,261,300	-38.7
3400	Grants, Subventions & Capital Injections to Other Organisations	505,743	0	0	0	0	n.a.
	<i>TRANSFERS</i>	\$22,681,722	\$7,507,500	\$10,559,900	\$7,325,500	-\$3,234,400	-30.6%
3500	Social Transfers to Individuals	486,855	0	400,000	0	-400,000	-100.0
3600	Transfers to Institutions & Organisations	19,581,687	5,025,700	7,645,000	5,425,500	-2,219,500	-29.0
3800	International Organisations & Overseas Development Assistance	2,613,180	2,481,800	2,514,900	1,900,000	-614,900	-24.5
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$31,040,845</b>	<b>\$31,328,200</b>	<b>\$38,524,600</b>	<b>\$31,063,900</b>	<b>-\$7,460,700</b>	<b>-19.4%</b>
5100	Government Development	17,239,360	22,165,500	27,261,000	21,892,600	-5,368,400	-19.7
5200	Grants & Capital Injections to Organisations	13,801,485	9,162,700	11,263,600	9,171,300	-2,092,300	-18.6

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Political Appointments	4	4	4	4
Permanent Staff	273	277	289	293
Temporary, Daily-Rated & Other Staff	239	221	219	238
<b>TOTAL</b>	<b>516</b>	<b>502</b>	<b>512</b>	<b>535</b>

## PRODUCTIVE WORKFORCE PROGRAMME

### PROGRAMME DESCRIPTION

MOM strives to develop an agile, productive and resilient workforce that supports a competitive economy, where sustainable real income increases are achieved through higher skills and improvements in productivity.

This programme comprises the following Divisions/Departments:

**Manpower Planning and Policy Division** – The division formulates and reviews policies to develop a productive and resilient local workforce that is agile and responsive to market demand, as well as ensure that our foreign workforce complements our local workforce. It supports industry transformation to become more manpower-lean and create good jobs, whilst strengthening the Singaporean core. It also oversees strategic efforts in the Human Resource sector in enabling human capital development in organisations and across industry sectors.

The division's policies and strategies are supported by the collection and robust analysis of labour market data.

**Work Pass Division** – The Work Pass Division (WPD) regulates the numbers and eligibility of foreigners to work in Singapore. To uphold the integrity of our work pass framework, the division puts in place controls, and works with other government agencies to detect and deter fraudulent work pass activities.

The Work Pass Integrated System Programme Office (WINS PO) oversees the redevelopment of MOM's Work Pass System to support a complementary and sustainable foreign workforce and provide seamless services to customers.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>S-S</b>	<b>PRODUCTIVE WORKFORCE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$3,528,518,403</b>	<b>\$5,928,225,500</b>	<b>\$3,776,512,300</b>	<b>\$1,256,279,500</b>	<b>-\$2,520,232,800</b>	<b>-66.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$3,494,790,632</b>	<b>\$5,893,349,800</b>	<b>\$3,737,114,600</b>	<b>\$1,222,003,000</b>	<b>-\$2,515,111,600</b>	<b>-67.3%</b>
	<i>RUNNING COSTS</i>	<i>\$358,345,317</i>	<i>\$385,383,800</i>	<i>\$414,969,100</i>	<i>\$373,702,000</i>	<i>-\$41,267,100</i>	<i>-9.9%</i>
	<b>Expenditure on Manpower</b>	<b>\$57,927,638</b>	<b>\$63,949,000</b>	<b>\$62,812,900</b>	<b>\$63,688,000</b>	<b>\$875,100</b>	<b>1.4%</b>
1500	Permanent Staff	57,884,831	63,892,400	62,782,200	63,657,300	875,100	1.4
1600	Temporary, Daily-Rated & Other Staff	42,807	56,600	30,700	30,700	0	0.0
	<b>Other Operating Expenditure</b>	<b>\$90,101,575</b>	<b>\$97,180,800</b>	<b>\$126,544,200</b>	<b>\$119,975,600</b>	<b>-\$6,568,600</b>	<b>-5.2%</b>
2100	Consumption of Products & Services	87,252,419	89,306,900	120,746,000	113,066,700	-7,679,300	-6.4
2300	Manpower Development	523,916	674,700	399,400	357,500	-41,900	-10.5
2400	International & Public Relations, Public Communications	4,663	6,600	10,300	8,800	-1,500	-14.6
2700	Asset Acquisition	2,289,364	7,192,000	5,388,500	6,542,600	1,154,100	21.4
2800	Miscellaneous	31,213	600	0	0	0	n.a.
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$210,316,104</b>	<b>\$224,254,000</b>	<b>\$225,612,000</b>	<b>\$190,038,400</b>	<b>-\$35,573,600</b>	<b>-15.8%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	210,316,104	222,754,000	225,233,400	190,038,400	-35,195,000	-15.6
3400	Grants, Subventions & Capital Injections to Other Organisations	0	1,500,000	378,600	0	-378,600	-100.0

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<i>TRANSFERS</i>	\$3,136,445,316	\$5,507,966,000	\$3,322,145,500	\$848,301,000	-\$2,473,844,500	-74.5%
3500	Social Transfers to Individuals	204,204,828	172,998,000	129,422,000	38,000,000	-91,422,000	-70.6
3600	Transfers to Institutions & Organisations	2,932,240,488	5,334,968,000	3,192,723,500	810,301,000	-2,382,422,500	-74.6
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$33,727,770</b>	<b>\$34,875,700</b>	<b>\$39,397,700</b>	<b>\$34,276,500</b>	<b>-\$5,121,200</b>	<b>-13.0%</b>
5100	Government Development	26,678,770	34,875,700	24,174,700	23,487,400	-687,300	-2.8
5200	Grants & Capital Injections to Organisations	7,049,000	0	15,223,000	10,789,100	-4,433,900	-29.1

## Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	480	490	514	520
Temporary, Daily-Rated & Other Staff	172	199	225	237
Others	590	564	521	480
<b>TOTAL</b>	<b>1,242</b>	<b>1,253</b>	<b>1,260</b>	<b>1,237</b>

## PROGRESSIVE WORKPLACES PROGRAMME

### PROGRAMME DESCRIPTION

MOM seeks to build an inclusive workforce and progressive workplaces with harmonious labour relations, as well as safe and healthy workplace practices.

This programme comprises the following Divisions/Departments:

**Workplace Policy and Strategy Division** – The division develops policies, programmes, and processes to develop Singapore as a great place to work. It covers a wide spectrum of workplace issues, which include ensuring adequate employment protection, championing progressive workplace practices, fostering greater inclusivity in the workforce, uplifting and improving incomes and employment outcomes for older workers and lower-wage workers, ensuring safe and healthy workplaces, supporting self-employed persons, and safeguarding the well-being of migrant workers. The division also oversees Singapore's international labour relations.

**Labour Relations and Workplaces Division** – The division works closely with various stakeholders to build harmonious industrial relationships that foster conducive workplace environments, founded on strong tripartite cooperation between employers, unions, and the government. It ensures that companies practice good employment standards and safeguard the well-being of all workers through a robust legislative framework and effective enforcement of employment laws.

The division works closely with the Tripartite Alliance for Dispute Management (TADM) to facilitate an expeditious dispute resolution between employees and employers and with the Tripartite Alliance for Fair and Progressive Employment Practices (TAFEP) to foster the adoption of fair and progressive workplace practices and raise awareness of employers' and employees' rights and obligations under the law.

**Industrial Arbitration Court** – The Industrial Arbitration Court takes charge of certifying collective agreements and settling industrial disputes through mediation and arbitration.

**Occupational Safety and Health Division** – The division is responsible for ensuring safe and healthy workplaces in Singapore. This involves preventing work-related injuries, ill-health and protecting employees from the financial impact of work-related accidents through work injury compensation. It fosters a robust regulatory framework, and collaborates with the Workplace Safety and Health (WSH) Council, companies, unions, and other partners to create a strong safety culture, enhance WSH capabilities, and adopt best practices.

**Foreign Manpower Management Division** – The division safeguards the integrity of the work pass framework and regulates the employment agency and migrant worker dormitory industries. This is achieved through the effective enforcement of laws and other regulations. It also educates and engages stakeholders so that they are aware of their obligations, responsibilities and rights.

**Assurance, Care and Engagement (ACE) Group** – The ACE Group safeguards the well-being of migrant workers by enhancing the healthcare, housing and social aspects of the migrant worker landscape. This is achieved by strengthening engagement, healthcare and mental health support of migrant workers, forward deployment of officers for proactive surveillance, effective response in a public health situation, and developing more attractive recreation options. It works in partnership with stakeholders including employers, dormitory operators and Non-Government Organisations (NGOs), to co-create effective solutions, and engender a strong support network for workers.

**Joint Operations Division** – The Joint Operations Division provides strategic direction for MOM-level enforcement, prepares MOM for emergency and crisis situations, and oversees the ground engagement activities of MOM departments.

## Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>S-T</b>	<b>PROGRESSIVE WORKPLACES PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$485,928,121</b>	<b>\$913,507,200</b>	<b>\$566,946,200</b>	<b>\$506,040,700</b>	<b>-\$60,905,500</b>	<b>-10.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$474,707,487</b>	<b>\$889,849,100</b>	<b>\$551,833,500</b>	<b>\$464,710,200</b>	<b>-\$87,123,300</b>	<b>-15.8%</b>
	<i>RUNNING COSTS</i>	<i>\$465,119,173</i>	<i>\$872,968,100</i>	<i>\$544,835,600</i>	<i>\$453,519,100</i>	<i>-\$91,316,500</i>	<i>-16.8%</i>
	<b>Expenditure on Manpower</b>	<b>\$215,575,518</b>	<b>\$229,393,800</b>	<b>\$233,829,400</b>	<b>\$237,087,500</b>	<b>\$3,258,100</b>	<b>1.4%</b>
1500	Permanent Staff	215,568,830	229,380,400	233,807,000	237,065,100	3,258,100	1.4
1600	Temporary, Daily-Rated & Other Staff	6,687	13,400	22,400	22,400	0	0.0
	<b>Other Operating Expenditure</b>	<b>\$175,301,569</b>	<b>\$565,914,900</b>	<b>\$235,270,400</b>	<b>\$151,693,300</b>	<b>-\$83,577,100</b>	<b>-35.5%</b>
2100	Consumption of Products & Services	172,596,228	561,197,700	231,646,600	148,580,300	-83,066,300	-35.9
2300	Manpower Development	1,505,509	1,464,000	1,023,700	1,342,900	319,200	31.2
2400	International & Public Relations, Public Communications	361,951	767,000	1,842,900	765,200	-1,077,700	-58.5
2700	Asset Acquisition	815,503	2,477,000	736,200	994,600	258,400	35.1
2800	Miscellaneous	22,377	9,200	21,000	10,300	-10,700	-51.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$74,242,086</b>	<b>\$77,659,400</b>	<b>\$75,735,800</b>	<b>\$64,738,300</b>	<b>-\$10,997,500</b>	<b>-14.5%</b>
3400	Grants, Subventions & Capital Injections to Other Organisations	74,242,086	77,659,400	75,735,800	64,738,300	-10,997,500	-14.5
	<i>TRANSFERS</i>	<i>\$9,588,314</i>	<i>\$16,881,000</i>	<i>\$6,997,900</i>	<i>\$11,191,100</i>	<i>\$4,193,200</i>	<i>59.9%</i>
3500	Social Transfers to Individuals	207,400	1,396,400	850,000	1,549,300	699,300	82.3
3600	Transfers to Institutions & Organisations	9,380,914	15,484,600	6,147,900	9,641,800	3,493,900	56.8
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$11,220,634</b>	<b>\$23,658,100</b>	<b>\$15,112,700</b>	<b>\$41,330,500</b>	<b>\$26,217,800</b>	<b>173.5%</b>
5100	Government Development	11,170,315	23,658,100	15,099,900	41,330,500	26,230,600	173.7
5200	Grants & Capital Injections to Organisations	50,319	0	12,800	0	-12,800	-100.0

## Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Other Statutory Appointments	1	1	1	1
Permanent Staff	952	1,328	1,210	1,235
Temporary, Daily-Rated & Other Staff	1,923	1,638	1,280	1,291
<b>TOTAL</b>	<b>2,876</b>	<b>2,967</b>	<b>2,491</b>	<b>2,527</b>

## PROGRAMME DETAILS

Head T



Ministry of National Development



## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Ministry of National Development (MND) HQ. It includes functions such as overall policy direction, control and administrative support services for the departments and Statutory Boards under MND, as well as the planning, development, operation and maintenance of application systems and infrastructure for MND HQ.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>T-A</b>	<b>ADMINISTRATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$1,079,099,939</b>	<b>\$422,540,700</b>	<b>\$395,184,500</b>	<b>\$330,172,100</b>	<b>-\$65,012,400</b>	<b>-16.5%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,071,281,281</b>	<b>\$409,930,500</b>	<b>\$390,377,500</b>	<b>\$323,442,100</b>	<b>-\$66,935,400</b>	<b>-17.1%</b>
	<i>RUNNING COSTS</i>	<i>\$1,071,271,168</i>	<i>\$409,919,700</i>	<i>\$390,321,700</i>	<i>\$323,386,300</i>	<i>-\$66,935,400</i>	<i>-17.1%</i>
	<b>Expenditure on Manpower</b>	<b>\$58,306,848</b>	<b>\$64,000,000</b>	<b>\$69,544,200</b>	<b>\$70,920,900</b>	<b>\$1,376,700</b>	<b>2.0%</b>
1200	Political Appointments	1,375,060	2,003,700	7,323,400	7,469,900	146,500	2.0
1500	Permanent Staff	56,817,535	61,876,000	61,867,500	63,104,600	1,237,100	2.0
1600	Temporary, Daily-Rated & Other Staff	114,252	120,300	353,300	346,400	-6,900	-2.0
	<b>Other Operating Expenditure</b>	<b>\$997,005,695</b>	<b>\$321,987,100</b>	<b>\$302,028,900</b>	<b>\$231,875,000</b>	<b>-\$70,153,900</b>	<b>-23.2%</b>
2100	Consumption of Products & Services	992,318,491	313,913,700	294,913,700	221,531,400	-73,382,300	-24.9
2300	Manpower Development	1,524,840	1,948,400	1,630,300	3,129,400	1,499,100	92.0
2400	International & Public Relations, Public Communications	2,309,504	5,928,400	5,240,700	7,059,100	1,818,400	34.7
2700	Asset Acquisition	828,600	164,800	198,000	108,100	-89,900	-45.4
2800	Miscellaneous	24,260	31,800	46,200	47,000	800	1.7
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$15,958,625</b>	<b>\$23,932,600</b>	<b>\$18,748,600</b>	<b>\$20,590,400</b>	<b>\$1,841,800</b>	<b>9.8%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	8,772,841	14,342,400	10,174,400	14,365,200	4,190,800	41.2
3400	Grants, Subventions & Capital Injections to Other Organisations	7,185,784	9,590,200	8,574,200	6,225,200	-2,349,000	-27.4
	<i>TRANSFERS</i>	<i>\$10,113</i>	<i>\$10,800</i>	<i>\$55,800</i>	<i>\$55,800</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	10,113	10,800	55,800	55,800	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$7,818,659</b>	<b>\$12,610,200</b>	<b>\$4,807,000</b>	<b>\$6,730,000</b>	<b>\$1,923,000</b>	<b>40.0%</b>
5100	Government Development	6,837,287	10,183,600	2,278,500	5,364,500	3,086,000	135.4
5200	Grants & Capital Injections to Organisations	981,372	2,426,600	2,528,500	1,365,500	-1,163,000	-46.0

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Political Appointments	5	5	5	5
Permanent Staff	418	418	434	434
Others	82	89	89	89
<b>TOTAL</b>	<b>505</b>	<b>512</b>	<b>528</b>	<b>528</b>

## PLANNING PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Urban Redevelopment Authority (URA). The functions carried out under this programme include formulating long-term land use and infrastructure plans to guide the physical development of Singapore, conservation of built heritage, promoting architecture and urban design excellence, and partnering the community to enliven public spaces to create a car-lite, people-friendly and liveable city for all to enjoy.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>T-E</b>	<b>PLANNING PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$130,907,512</b>	<b>\$125,701,500</b>	<b>\$121,981,200</b>	<b>\$126,346,700</b>	<b>\$4,365,500</b>	<b>3.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$130,907,512</b>	<b>\$125,701,500</b>	<b>\$121,981,200</b>	<b>\$126,346,700</b>	<b>\$4,365,500</b>	<b>3.6%</b>
	<i>RUNNING COSTS</i>	<i>\$130,907,512</i>	<i>\$125,701,500</i>	<i>\$121,981,200</i>	<i>\$126,346,700</i>	<i>\$4,365,500</i>	<i>3.6%</i>
	<b>Other Operating Expenditure</b>	<b>\$104,067,752</b>	<b>\$110,996,800</b>	<b>\$107,949,000</b>	<b>\$119,555,700</b>	<b>\$11,606,700</b>	<b>10.8%</b>
2100	Consumption of Products & Services	104,067,752	110,996,800	107,949,000	119,555,700	11,606,700	10.8
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$26,839,760</b>	<b>\$14,704,700</b>	<b>\$14,032,200</b>	<b>\$6,791,000</b>	<b>-\$7,241,200</b>	<b>-51.6%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	26,839,760	14,704,700	14,032,200	6,791,000	-7,241,200	-51.6

## LAND DEVELOPMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under MND HQ. The functions carried out under this programme include resettling people affected by public development projects, undertaking land reclamation, and providing infrastructure for future development.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
T-G	<b>LAND DEVELOPMENT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$68,353,334</b>	<b>\$87,546,500</b>	<b>\$104,508,100</b>	<b>\$58,574,300</b>	<b>-\$45,933,800</b>	<b>-44.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$2,156,997</b>	<b>\$17,257,300</b>	<b>\$9,761,900</b>	<b>\$17,310,000</b>	<b>\$7,548,100</b>	<b>77.3%</b>
	<i>RUNNING COSTS</i>	<i>\$2,156,997</i>	<i>\$17,257,300</i>	<i>\$9,761,900</i>	<i>\$17,310,000</i>	<i>\$7,548,100</i>	<i>77.3%</i>
	<b>Other Operating Expenditure</b>	<b>\$2,156,997</b>	<b>\$17,257,300</b>	<b>\$9,761,900</b>	<b>\$17,310,000</b>	<b>\$7,548,100</b>	<b>77.3%</b>
2100	Consumption of Products & Services	2,156,997	17,257,300	9,761,900	17,310,000	7,548,100	77.3
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$66,196,338</b>	<b>\$70,289,200</b>	<b>\$94,746,200</b>	<b>\$41,264,300</b>	<b>-\$53,481,900</b>	<b>-56.4%</b>
5100	Government Development	66,196,338	70,289,200	94,746,200	41,264,300	-53,481,900	-56.4
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$359,263,225</b>	<b>\$467,744,400</b>	<b>\$770,339,700</b>	<b>\$1,009,235,600</b>	<b>\$238,895,900</b>	<b>31.0%</b>
5500	Land-Related Expenditure	359,263,225	467,744,400	770,339,700	1,009,235,600	238,895,900	31.0

## PUBLIC HOUSING DEVELOPMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Housing & Development Board (HDB). The main functions under this programme are to provide affordable quality housing, and to rejuvenate and redevelop older estates through various upgrading programmes, the Selective En bloc Redevelopment Scheme (SERS) and other specific works.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
T-I	<b>PUBLIC HOUSING DEVELOPMENT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$3,540,880,038</b>	<b>\$3,026,219,900</b>	<b>\$7,539,810,500</b>	<b>\$7,200,886,100</b>	<b>-\$338,924,400</b>	<b>-4.5%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$2,747,226,695</b>	<b>\$2,084,385,700</b>	<b>\$6,557,352,200</b>	<b>\$6,242,563,600</b>	<b>-\$314,788,600</b>	<b>-4.8%</b>
	<i>RUNNING COSTS</i>	<i>\$2,707,472,693</i>	<i>\$2,035,207,000</i>	<i>\$6,517,578,100</i>	<i>\$6,202,841,600</i>	<i>-\$314,736,500</i>	<i>-4.8%</i>
	<b>Other Operating Expenditure</b>	<b>\$4,093,064</b>	<b>\$9,671,000</b>	<b>\$10,142,300</b>	<b>\$3,477,500</b>	<b>-\$6,664,800</b>	<b>-65.7%</b>
2100	Consumption of Products & Services	4,093,064	9,671,000	10,142,300	3,477,500	-6,664,800	-65.7
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$2,703,379,629</b>	<b>\$2,025,536,000</b>	<b>\$6,507,435,800</b>	<b>\$6,199,364,100</b>	<b>-\$308,071,700</b>	<b>-4.7%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,703,133,177	2,025,075,500	6,506,959,200	6,198,461,800	-308,497,400	-4.7
3400	Grants, Subventions & Capital Injections to Other Organisations	246,452	460,500	476,600	902,300	425,700	89.3
	<i>TRANSFERS</i>	<i>\$39,754,002</i>	<i>\$49,178,700</i>	<i>\$39,774,100</i>	<i>\$39,722,000</i>	<i>-\$52,100</i>	<i>-0.1%</i>
3500	Social Transfers to Individuals	39,700,208	49,080,100	39,700,200	39,700,200	0	0.0
3600	Transfers to Institutions & Organisations	53,794	98,600	73,900	21,800	-52,100	-70.5
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$793,653,342</b>	<b>\$941,834,200</b>	<b>\$982,458,300</b>	<b>\$958,322,500</b>	<b>-\$24,135,800</b>	<b>-2.5%</b>
5100	Government Development	354,772,826	294,567,300	308,786,200	385,940,100	77,153,900	25.0
5200	Grants & Capital Injections to Organisations	438,880,516	647,266,900	673,672,100	572,382,400	-101,289,700	-15.0
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$1,601,020,569</b>	<b>\$6,117,607,900</b>	<b>\$5,811,438,400</b>	<b>\$7,164,414,300</b>	<b>\$1,352,975,900</b>	<b>23.3%</b>
5500	Land-Related Expenditure	173,010,051	74,607,900	77,735,200	106,414,300	28,679,100	36.9
5600	Loans	1,428,010,518	6,043,000,000	5,733,703,200	7,058,000,000	1,324,296,800	23.1

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	5,388	5,330	5,522	5,395
<b>TOTAL</b>	<b>5,388</b>	<b>5,330</b>	<b>5,522</b>	<b>5,395</b>

## HOUSING ESTATES MANAGEMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Town Councils, the Community Improvement Projects Committee and the Estate Upgrading Programme Committee. The functions under this programme are to manage and improve the living environment in public and private housing estates, and to improve public infrastructure facilities.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
T-J	<b>HOUSING ESTATES MANAGEMENT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$280,893,348</b>	<b>\$312,295,300</b>	<b>\$286,659,600</b>	<b>\$307,726,900</b>	<b>\$21,067,300</b>	<b>7.3%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$250,432,278</b>	<b>\$273,613,300</b>	<b>\$253,027,200</b>	<b>\$265,744,500</b>	<b>\$12,717,300</b>	<b>5.0%</b>
	<i>RUNNING COSTS</i>	<i>\$1,863,904</i>	<i>\$3,865,800</i>	<i>\$1,674,500</i>	<i>\$1,724,500</i>	<i>\$50,000</i>	<i>3.0%</i>
	<b>Other Operating Expenditure</b>	<b>\$1,863,904</b>	<b>\$3,865,800</b>	<b>\$1,674,500</b>	<b>\$1,724,500</b>	<b>\$50,000</b>	<b>3.0%</b>
2100	Consumption of Products & Services	1,863,904	3,865,800	1,674,500	1,724,500	50,000	3.0
	<i>TRANSFERS</i>	<i>\$248,568,374</i>	<i>\$269,747,500</i>	<i>\$251,352,700</i>	<i>\$264,020,000</i>	<i>\$12,667,300</i>	<i>5.0%</i>
3600	Transfers to Institutions & Organisations	248,568,374	269,747,500	251,352,700	264,020,000	12,667,300	5.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$30,461,071</b>	<b>\$38,682,000</b>	<b>\$33,632,400</b>	<b>\$41,982,400</b>	<b>\$8,350,000</b>	<b>24.8%</b>
5100	Government Development	30,461,071	38,682,000	33,632,400	41,982,400	8,350,000	24.8

## BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Building and Construction Authority (BCA). BCA's main functions include regulating the built environment sector to ensure rigorous building safety standards, promoting and driving an inclusive and environmentally sustainable built environment. BCA also leads the transformation of the built environment sector by developing relevant strategies, policies, programmes and incentive schemes to boost productivity, and build capabilities and shape a liveable and smart Built Environment for Singapore. In addition, BCA is the lead agency to regulate lifts, escalators and amusement rides in Singapore to protect public safety.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>T-K</b>	<b>BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$226,535,353</b>	<b>\$131,240,900</b>	<b>\$119,231,600</b>	<b>\$118,538,500</b>	<b>-\$693,100</b>	<b>-0.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$114,772,965</b>	<b>\$102,612,900</b>	<b>\$106,700,600</b>	<b>\$97,964,600</b>	<b>-\$8,736,000</b>	<b>-8.2%</b>
	<i>RUNNING COSTS</i>	<i>\$112,183,573</i>	<i>\$92,146,400</i>	<i>\$94,601,500</i>	<i>\$95,371,900</i>	<i>\$770,400</i>	<i>0.8%</i>
	<b>Other Operating Expenditure</b>	<b>\$1,110,343</b>	<b>\$1,462,800</b>	<b>\$2,272,200</b>	<b>\$5,598,300</b>	<b>\$3,326,100</b>	<b>146.4%</b>
2100	Consumption of Products & Services	1,110,343	1,462,800	2,272,200	5,598,300	3,326,100	146.4
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$111,073,230</b>	<b>\$90,683,600</b>	<b>\$92,329,300</b>	<b>\$89,773,600</b>	<b>-\$2,555,700</b>	<b>-2.8%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	111,073,230	90,683,600	92,329,300	89,773,600	-2,555,700	-2.8
	<i>TRANSFERS</i>	<i>\$2,589,392</i>	<i>\$10,466,500</i>	<i>\$12,099,100</i>	<i>\$2,592,700</i>	<i>-\$9,506,400</i>	<i>-78.6%</i>
3600	Transfers to Institutions & Organisations	2,589,392	10,466,500	12,099,100	2,592,700	-9,506,400	-78.6
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$111,762,388</b>	<b>\$28,628,000</b>	<b>\$12,531,000</b>	<b>\$20,573,900</b>	<b>\$8,042,900</b>	<b>64.2%</b>
5100	Government Development	90,382,795	5,600,000	5,767,000	500,000	-5,267,000	-91.3
5200	Grants & Capital Injections to Organisations	21,379,593	23,028,000	6,764,000	20,073,900	13,309,900	196.8

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	993	1,083	1,130	1,081
<b>TOTAL</b>	<b>993</b>	<b>1,083</b>	<b>1,130</b>	<b>1,081</b>

## NATIONAL PARKS BOARD PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the National Parks Board (NParks). Its City in Nature vision builds on what Singapore has achieved through earlier Garden City and City in a Garden thrusts. To transform Singapore into a City in Nature, NParks will be conserving and extending Singapore's natural capital island-wide, through four key strategies – expanding the nature park network, intensifying nature in gardens and parks, restoring nature into the urban landscape, and strengthening connectivity between green spaces. These efforts will be done in partnership with the community to strengthen Singapore's distinctiveness as a highly liveable city while mitigating the impacts of urbanisation and climate change. Other key functions under the programme include development of the landscape, horticulture, veterinary and animal sectors for science-based management, and enhancing productivity and competencies within the sectors.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
T-L	<b>NATIONAL PARKS BOARD PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$493,089,364</b>	<b>\$541,595,600</b>	<b>\$546,369,600</b>	<b>\$596,318,700</b>	<b>\$49,949,100</b>	<b>9.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$392,776,741</b>	<b>\$412,771,500</b>	<b>\$450,102,600</b>	<b>\$459,490,700</b>	<b>\$9,388,100</b>	<b>2.1%</b>
	<i>RUNNING COSTS</i>	<i>\$392,641,691</i>	<i>\$412,636,400</i>	<i>\$449,936,600</i>	<i>\$459,324,700</i>	<i>\$9,388,100</i>	<i>2.1%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$392,641,691</b>	<b>\$412,636,400</b>	<b>\$449,936,600</b>	<b>\$459,324,700</b>	<b>\$9,388,100</b>	<b>2.1%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	348,705,599	373,102,700	407,839,900	411,490,200	3,650,300	0.9
3400	Grants, Subventions & Capital Injections to Other Organisations	43,936,092	39,533,700	42,096,700	47,834,500	5,737,800	13.6
	<i>TRANSFERS</i>	<i>\$135,050</i>	<i>\$135,100</i>	<i>\$166,000</i>	<i>\$166,000</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	135,050	135,100	166,000	166,000	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$100,312,623</b>	<b>\$128,824,100</b>	<b>\$96,267,000</b>	<b>\$136,828,000</b>	<b>\$40,561,000</b>	<b>42.1%</b>
5100	Government Development	93,342,145	126,545,900	93,934,500	134,828,000	40,893,500	43.5
5200	Grants & Capital Injections to Organisations	6,970,478	2,278,200	2,332,500	2,000,000	-332,500	-14.3

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	1,219	1,269	1,209	1,209
<b>TOTAL</b>	<b>1,219</b>	<b>1,269</b>	<b>1,209</b>	<b>1,209</b>

## PROGRAMME DETAILS

Head U

---

Prime Minister's Office



## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comprises the headquarters of the Prime Minister's Office. The functions carried out under this programme include coordinating the activities of the Ministries and the general policies of the Government; and providing overall policy direction, control and administrative support services for the programmes undertaken by the Prime Minister's Office. It oversees the Corrupt Practices Investigation Bureau.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>U-A</b>	<b>ADMINISTRATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$54,424,566</b>	<b>\$84,680,800</b>	<b>\$62,594,600</b>	<b>\$85,186,200</b>	<b>\$22,591,600</b>	<b>36.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$46,256,915</b>	<b>\$60,482,400</b>	<b>\$52,332,400</b>	<b>\$60,468,700</b>	<b>\$8,136,300</b>	<b>15.5%</b>
	<i>RUNNING COSTS</i>	<i>\$46,256,915</i>	<i>\$60,482,400</i>	<i>\$52,332,400</i>	<i>\$60,468,700</i>	<i>\$8,136,300</i>	<i>15.5%</i>
	<b>Expenditure on Manpower</b>	<b>\$35,020,196</b>	<b>\$40,555,900</b>	<b>\$37,655,800</b>	<b>\$42,313,000</b>	<b>\$4,657,200</b>	<b>12.4%</b>
1200	Political Appointments	15,744,900	17,185,900	17,290,000	16,290,200	-999,800	-5.8
1500	Permanent Staff	19,275,296	23,343,500	20,365,800	26,022,800	5,657,000	27.8
1600	Temporary, Daily-Rated & Other Staff	0	26,500	0	0	0	n.a.
	<b>Other Operating Expenditure</b>	<b>\$11,236,719</b>	<b>\$19,926,500</b>	<b>\$14,676,600</b>	<b>\$18,155,700</b>	<b>\$3,479,100</b>	<b>23.7%</b>
2100	Consumption of Products & Services	8,874,765	14,096,000	10,962,600	12,035,400	1,072,800	9.8
2300	Manpower Development	158,870	299,800	186,600	337,200	150,600	80.7
2400	International & Public Relations, Public Communications	1,828,637	5,057,700	3,225,400	5,419,700	2,194,300	68.0
2700	Asset Acquisition	374,447	473,000	302,000	363,400	61,400	20.3
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$8,167,650</b>	<b>\$24,198,400</b>	<b>\$10,262,200</b>	<b>\$24,717,500</b>	<b>\$14,455,300</b>	<b>140.9%</b>
5100	Government Development	8,167,650	24,198,400	10,262,200	24,717,500	14,455,300	140.9

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Political Appointments	6	6	8	8
Permanent Staff	66	145	147	147
<b>TOTAL</b>	<b>72</b>	<b>151</b>	<b>155</b>	<b>155</b>

## ELECTIONS PROGRAMME

### PROGRAMME DESCRIPTION

This programme is under the purview of the Elections Department. Its functions include preparing for and conducting elections in Singapore, as well as maintaining the Registers of Electors and administering the Political Donations Act.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>U-B</b>	<b>ELECTIONS PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$23,865,985</b>	<b>\$46,369,000</b>	<b>\$46,369,000</b>	<b>\$67,970,200</b>	<b>\$21,601,200</b>	<b>46.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$20,892,869</b>	<b>\$42,931,000</b>	<b>\$42,931,000</b>	<b>\$64,639,400</b>	<b>\$21,708,400</b>	<b>50.6%</b>
	<i>RUNNING COSTS</i>	<i>\$20,892,869</i>	<i>\$42,931,000</i>	<i>\$42,931,000</i>	<i>\$64,639,400</i>	<i>\$21,708,400</i>	<i>50.6%</i>
	<b>Expenditure on Manpower</b>	<b>\$5,531,140</b>	<b>\$5,931,000</b>	<b>\$5,931,000</b>	<b>\$6,855,100</b>	<b>\$924,100</b>	<b>15.6%</b>
1500	Permanent Staff	5,531,140	5,931,000	5,931,000	6,855,100	924,100	15.6
	<b>Other Operating Expenditure</b>	<b>\$15,361,730</b>	<b>\$37,000,000</b>	<b>\$37,000,000</b>	<b>\$57,784,300</b>	<b>\$20,784,300</b>	<b>56.2%</b>
2100	Consumption of Products & Services	15,061,537	16,597,900	16,597,900	23,827,100	7,229,200	43.6
2300	Manpower Development	274,324	399,100	399,100	298,600	-100,500	-25.2
2400	International & Public Relations, Public Communications	8,906	20,001,000	20,001,000	33,656,600	13,655,600	68.3
2700	Asset Acquisition	16,954	2,000	2,000	2,000	0	0.0
2800	Miscellaneous	9	0	0	0	0	n.a.
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$2,973,116</b>	<b>\$3,438,000</b>	<b>\$3,438,000</b>	<b>\$3,330,800</b>	<b>-\$107,200</b>	<b>-3.1%</b>
5100	Government Development	2,973,116	3,438,000	3,438,000	3,330,800	-107,200	-3.1

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	37	51	42	44
<b>TOTAL</b>	<b>37</b>	<b>51</b>	<b>42</b>	<b>44</b>

## CORRUPT PRACTICES INVESTIGATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme is undertaken by the Corrupt Practices Investigation Bureau (CPIB). The functions carried out under this programme include investigation into any act of corruption in the public and private sectors in Singapore, and in the course of doing so, any other offences under any written law. In addition, the Bureau is also involved in the prevention of corruption through outreach efforts such as anti-corruption talks to the public and private sectors, institutes of higher learning, and local and foreign visitors. Should CPIB, in the course of its investigations, come across cases which reveal corruption-prone areas or loopholes in procedures in government departments, the Bureau may work with the departments concerned to review, point out areas of weakness and recommend changes in procedures, etc.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
U-C	<b>CORRUPT PRACTICES INVESTIGATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$53,610,265</b>	<b>\$63,718,400</b>	<b>\$60,331,900</b>	<b>\$62,556,900</b>	<b>\$2,225,000</b>	<b>3.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$45,528,275</b>	<b>\$54,191,400</b>	<b>\$51,725,900</b>	<b>\$56,241,700</b>	<b>\$4,515,800</b>	<b>8.7%</b>
	<i>RUNNING COSTS</i>	<i>\$45,528,275</i>	<i>\$54,191,400</i>	<i>\$51,725,900</i>	<i>\$56,241,700</i>	<i>\$4,515,800</i>	<i>8.7%</i>
	<b>Expenditure on Manpower</b>	<b>\$29,480,000</b>	<b>\$31,974,300</b>	<b>\$31,474,800</b>	<b>\$33,901,700</b>	<b>\$2,426,900</b>	<b>7.7%</b>
1500	Permanent Staff	29,480,000	31,974,300	31,474,800	33,901,700	2,426,900	7.7
	<b>Other Operating Expenditure</b>	<b>\$16,048,275</b>	<b>\$22,217,100</b>	<b>\$20,251,100</b>	<b>\$22,340,000</b>	<b>\$2,088,900</b>	<b>10.3%</b>
2100	Consumption of Products & Services	15,203,417	20,167,200	18,458,700	20,238,300	1,779,600	9.6
2300	Manpower Development	635,391	1,525,800	1,115,100	1,708,300	593,200	53.2
2400	International & Public Relations, Public Communications	21,441	453,000	487,300	292,700	-194,600	-39.9
2700	Asset Acquisition	188,026	71,100	190,000	100,700	-89,300	-47.0
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$17,873</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>0.0%</b>
4600	Loans and Advances (Disbursement)	17,873	30,000	30,000	30,000	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$8,081,990</b>	<b>\$9,527,000</b>	<b>\$8,606,000</b>	<b>\$6,315,200</b>	<b>-\$2,290,800</b>	<b>-26.6%</b>
5100	Government Development	8,081,990	9,527,000	8,606,000	6,315,200	-2,290,800	-26.6

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	215	245	248	247
<b>TOTAL</b>	<b>215</b>	<b>245</b>	<b>248</b>	<b>247</b>

## NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme is under the purview of the National Security Coordination Secretariat. It reviews medium to long-term risks and threats to our national security which go beyond the ambit of individual domain agencies and provides strategic co-ordination of measures and policies to manage interdependent risks and issues.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>U-G</b>	<b>NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$20,905,046</b>	<b>\$25,092,400</b>	<b>\$19,735,100</b>	<b>\$21,384,500</b>	<b>\$1,649,400</b>	<b>8.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$20,900,482</b>	<b>\$24,892,400</b>	<b>\$19,735,100</b>	<b>\$21,184,500</b>	<b>\$1,449,400</b>	<b>7.3%</b>
	<i>RUNNING COSTS</i>	<i>\$20,900,482</i>	<i>\$24,892,400</i>	<i>\$19,735,100</i>	<i>\$21,184,500</i>	<i>\$1,449,400</i>	<i>7.3%</i>
	<b>Expenditure on Manpower</b>	<b>\$5,096,315</b>	<b>\$5,440,000</b>	<b>\$5,250,000</b>	<b>\$7,080,000</b>	<b>\$1,830,000</b>	<b>34.9%</b>
1500	Permanent Staff	5,091,851	5,430,000	5,240,000	7,075,000	1,835,000	35.0
1600	Temporary, Daily-Rated & Other Staff	4,465	10,000	10,000	5,000	-5,000	-50.0
	<b>Other Operating Expenditure</b>	<b>\$15,804,166</b>	<b>\$19,452,400</b>	<b>\$14,485,100</b>	<b>\$14,104,500</b>	<b>-\$380,600</b>	<b>-2.6%</b>
2100	Consumption of Products & Services	15,699,259	18,280,400	14,144,500	13,716,400	-428,100	-3.0
2300	Manpower Development	31,943	221,000	112,500	186,000	73,500	65.3
2400	International & Public Relations, Public Communications	50,282	851,000	128,100	192,100	64,000	50.0
2700	Asset Acquisition	22,682	100,000	100,000	10,000	-90,000	-90.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$4,564</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>n.a.</b>
5100	Government Development	4,564	200,000	0	200,000	200,000	n.a.

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	35	33	40	40
<b>TOTAL</b>	<b>35</b>	<b>33</b>	<b>40</b>	<b>40</b>

## NATIONAL RESEARCH FOUNDATION PROGRAMME

### PROGRAMME DESCRIPTION

The National Research Foundation orchestrates the building of Singapore's R&D capabilities, encourages greater innovation, and grows technology enterprises in Singapore. These efforts aim to sharpen Singapore's competitive edge, create good jobs and improve the well-being of Singaporeans.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>U-H</b>	<b>NATIONAL RESEARCH FOUNDATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$39,134,131</b>	<b>\$43,057,100</b>	<b>\$40,453,100</b>	<b>\$44,165,500</b>	<b>\$3,712,400</b>	<b>9.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$38,894,814</b>	<b>\$42,329,600</b>	<b>\$40,375,600</b>	<b>\$43,794,100</b>	<b>\$3,418,500</b>	<b>8.5%</b>
	<i>RUNNING COSTS</i>	<i>\$38,894,814</i>	<i>\$42,329,600</i>	<i>\$40,375,600</i>	<i>\$43,794,100</i>	<i>\$3,418,500</i>	<i>8.5%</i>
	<b>Expenditure on Manpower</b>	<b>\$17,208,974</b>	<b>\$18,000,000</b>	<b>\$18,100,000</b>	<b>\$18,300,000</b>	<b>\$200,000</b>	<b>1.1%</b>
1500	Permanent Staff	17,203,641	17,974,000	18,091,100	18,287,000	195,900	1.1
1600	Temporary, Daily-Rated & Other Staff	5,333	26,000	8,900	13,000	4,100	46.1
	<b>Other Operating Expenditure</b>	<b>\$7,404,127</b>	<b>\$9,329,600</b>	<b>\$9,571,600</b>	<b>\$6,880,100</b>	<b>-\$2,691,500</b>	<b>-28.1%</b>
2100	Consumption of Products & Services	7,234,021	7,915,400	8,273,300	4,622,100	-3,651,200	-44.1
2300	Manpower Development	111,290	308,800	203,800	293,900	90,100	44.2
2400	International & Public Relations, Public Communications	54,208	1,095,400	1,073,400	1,949,100	875,700	81.6
2700	Asset Acquisition	4,608	10,000	21,100	15,000	-6,100	-28.9
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$14,281,713</b>	<b>\$15,000,000</b>	<b>\$12,704,000</b>	<b>\$18,614,000</b>	<b>\$5,910,000</b>	<b>46.5%</b>
3400	Grants, Subventions & Capital Injections to Other Organisations	14,281,713	15,000,000	12,704,000	18,614,000	5,910,000	46.5
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$239,317</b>	<b>\$727,500</b>	<b>\$77,500</b>	<b>\$371,400</b>	<b>\$293,900</b>	<b>379.2%</b>
5100	Government Development	239,317	727,500	77,500	371,400	293,900	379.2

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	103	103	113	113
<b>TOTAL</b>	<b>103</b>	<b>103</b>	<b>113</b>	<b>113</b>

## PUBLIC SERVICE DIVISION

### PROGRAMME DESCRIPTION

The Public Service Division (PSD) aims to build a first class Public Service with high-performing organisations and engaged officers. PSD builds a strong and cohesive Public Service leadership corps through strengthening our leadership pipelines and systematically identifying and nurturing leaders in diverse domains across the Public Service. PSD puts in place robust workforce training and development initiatives and sound people policies and practices, underpinned by strong HR and payroll processes and systems. PSD also strives to improve the delivery of public services and build organisational capabilities across the public sector.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>U-L</b>	<b>PUBLIC SERVICE DIVISION</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$274,237,385</b>	<b>\$271,248,500</b>	<b>\$260,587,100</b>	<b>\$271,434,000</b>	<b>\$10,846,900</b>	<b>4.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$211,335,030</b>	<b>\$226,252,500</b>	<b>\$212,742,600</b>	<b>\$232,248,100</b>	<b>\$19,505,500</b>	<b>9.2%</b>
	<i>RUNNING COSTS</i>	<i>\$210,821,018</i>	<i>\$226,228,500</i>	<i>\$212,644,600</i>	<i>\$232,217,400</i>	<i>\$19,572,800</i>	<i>9.2%</i>
	<b>Expenditure on Manpower</b>	<b>\$61,277,743</b>	<b>\$58,808,500</b>	<b>\$54,193,700</b>	<b>\$58,728,500</b>	<b>\$4,534,800</b>	<b>8.4%</b>
1500	Permanent Staff	61,249,653	58,783,500	54,193,700	58,728,500	4,534,800	8.4
1600	Temporary, Daily-Rated & Other Staff	28,090	25,000	0	0	0	n.a.
	<b>Other Operating Expenditure</b>	<b>\$112,091,676</b>	<b>\$131,950,100</b>	<b>\$125,688,500</b>	<b>\$139,656,500</b>	<b>\$13,968,000</b>	<b>11.1%</b>
2100	Consumption of Products & Services	87,731,311	103,065,200	100,466,900	111,983,900	11,517,000	11.5
2300	Manpower Development	23,148,189	26,845,100	23,561,500	25,345,100	1,783,600	7.6
2400	International & Public Relations, Public Communications	838,611	1,910,000	1,476,200	2,143,200	667,000	45.2
2700	Asset Acquisition	373,565	129,800	183,900	184,300	400	0.2
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$37,451,599</b>	<b>\$35,469,900</b>	<b>\$32,762,400</b>	<b>\$33,832,400</b>	<b>\$1,070,000</b>	<b>3.3%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	26,906,740	27,300,000	27,300,000	27,300,000	0	0.0
3400	Grants, Subventions & Capital Injections to Other Organisations	10,544,859	8,169,900	5,462,400	6,532,400	1,070,000	19.6
	<i>TRANSFERS</i>	<i>\$514,012</i>	<i>\$24,000</i>	<i>\$98,000</i>	<i>\$30,700</i>	<i>-\$67,300</i>	<i>-68.7%</i>
3500	Social Transfers to Individuals	35,713	24,000	98,000	30,700	-67,300	-68.7
3600	Transfers to Institutions & Organisations	478,299	0	0	0	0	n.a.
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$62,902,355</b>	<b>\$44,996,000</b>	<b>\$47,844,500</b>	<b>\$39,185,900</b>	<b>-\$8,658,600</b>	<b>-18.1%</b>
5100	Government Development	62,902,355	44,996,000	47,844,500	39,185,900	-8,658,600	-18.1

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	0	382	345	366
<b>TOTAL</b>	<b>0</b>	<b>382</b>	<b>345</b>	<b>366</b>

## STRATEGY GROUP PROGRAMME

### PROGRAMME DESCRIPTION

The Strategy Group in the Prime Minister's Office drives Whole-of-Government strategic planning, and partners government agencies on policy development. It identifies key priorities and emerging issues over the medium to long term, influences strategic resource allocation and catalyses new functions and capabilities in order to deliver policies that are in the long-term interest of Singapore. This includes driving the holistic development of population strategy across government agencies, and leading and coordinating Singapore's policies and plans on climate change.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>U-P</b>	<b>STRATEGY GROUP PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$40,335,147</b>	<b>\$46,733,000</b>	<b>\$44,711,900</b>	<b>\$128,656,600</b>	<b>\$83,944,700</b>	<b>187.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$39,888,091</b>	<b>\$44,608,000</b>	<b>\$44,608,000</b>	<b>\$126,375,100</b>	<b>\$81,767,100</b>	<b>183.3%</b>
	<i>RUNNING COSTS</i>	<i>\$39,598,568</i>	<i>\$44,608,000</i>	<i>\$44,577,400</i>	<i>\$126,375,100</i>	<i>\$81,797,700</i>	<i>183.5%</i>
	<b>Expenditure on Manpower</b>	<b>\$22,832,176</b>	<b>\$23,408,000</b>	<b>\$24,061,300</b>	<b>\$24,766,500</b>	<b>\$705,200</b>	<b>2.9%</b>
1500	Permanent Staff	22,793,132	23,339,000	23,973,800	24,676,300	702,500	2.9
1600	Temporary, Daily-Rated & Other Staff	39,044	69,000	87,500	90,200	2,700	3.1
	<b>Other Operating Expenditure</b>	<b>\$11,722,526</b>	<b>\$16,414,000</b>	<b>\$15,175,100</b>	<b>\$95,776,400</b>	<b>\$80,601,300</b>	<b>531.1%</b>
2100	Consumption of Products & Services	11,128,393	15,699,000	13,669,800	93,797,800	80,128,000	586.2
2300	Manpower Development	349,471	513,000	393,100	663,300	270,200	68.7
2400	International & Public Relations, Public Communications	119,412	57,000	900,500	1,132,000	231,500	25.7
2700	Asset Acquisition	125,249	145,000	211,700	183,300	-28,400	-13.4
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$5,043,866</b>	<b>\$4,786,000</b>	<b>\$5,341,000</b>	<b>\$5,832,200</b>	<b>\$491,200</b>	<b>9.2%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,367	0	0	0	0	n.a.
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	0	800	7,100	6,300	787.5
3400	Grants, Subventions & Capital Injections to Other Organisations	5,040,499	4,786,000	5,340,200	5,825,100	484,900	9.1
	<i>TRANSFERS</i>	<i>\$289,523</i>	<i>\$0</i>	<i>\$30,600</i>	<i>\$0</i>	<i>-\$30,600</i>	<i>-100.0%</i>
3500	Social Transfers to Individuals	289,523	0	30,600	0	-30,600	-100.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$447,057</b>	<b>\$2,125,000</b>	<b>\$103,900</b>	<b>\$2,281,500</b>	<b>\$2,177,600</b>	<b>n.a.</b>
5100	Government Development	447,057	2,125,000	103,900	2,281,500	2,177,600	n.a.

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	150	150	152	152
<b>TOTAL</b>	<b>150</b>	<b>150</b>	<b>152</b>	<b>152</b>

## SMART NATION AND DIGITAL GOVERNMENT OFFICE PROGRAMME

### PROGRAMME DESCRIPTION

The Smart Nation and Digital Government Office (SNDGO) under the Prime Minister's Office plans and prioritises key Smart Nation projects, drives the digital transformation of the Government, builds long-term capabilities for the public sector, and promotes adoption and participation from the public and industry, to take a collective approach in building a Smart Nation.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>U-Q</b>	<b>SMART NATION AND DIGITAL GOVERNMENT OFFICE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$113,520,995</b>	<b>\$100,590,100</b>	<b>\$65,175,600</b>	<b>\$91,459,400</b>	<b>\$26,283,800</b>	<b>40.3%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$69,166,918</b>	<b>\$59,907,000</b>	<b>\$44,811,700</b>	<b>\$59,399,700</b>	<b>\$14,588,000</b>	<b>32.6%</b>
	<i>RUNNING COSTS</i>	<i>\$69,166,918</i>	<i>\$59,907,000</i>	<i>\$44,811,700</i>	<i>\$59,399,700</i>	<i>\$14,588,000</i>	<i>32.6%</i>
	<b>Expenditure on Manpower</b>	<b>\$20,699,788</b>	<b>\$22,911,800</b>	<b>\$22,545,800</b>	<b>\$25,991,000</b>	<b>\$3,445,200</b>	<b>15.3%</b>
1500	Permanent Staff	20,419,492	22,461,800	22,245,800	25,691,000	3,445,200	15.5
1600	Temporary, Daily-Rated & Other Staff	280,296	450,000	300,000	300,000	0	0.0
	<b>Other Operating Expenditure</b>	<b>\$28,675,490</b>	<b>\$26,402,600</b>	<b>\$13,271,700</b>	<b>\$18,540,100</b>	<b>\$5,268,400</b>	<b>39.7%</b>
2100	Consumption of Products & Services	27,632,570	24,455,100	12,365,600	15,592,300	3,226,700	26.1
2300	Manpower Development	230,511	521,800	431,800	555,900	124,100	28.7
2400	International & Public Relations, Public Communications	661,661	1,238,200	418,800	1,691,900	1,273,100	304.0
2700	Asset Acquisition	150,748	187,500	55,500	700,000	644,500	n.a.
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$19,791,639</b>	<b>\$10,592,600</b>	<b>\$8,994,200</b>	<b>\$14,868,600</b>	<b>\$5,874,400</b>	<b>65.3%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	19,791,639	10,592,600	8,994,200	14,868,600	5,874,400	65.3
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$7,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n.a.</b>
4600	Loans and Advances (Disbursement)	7,800	0	0	0	0	n.a.
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$44,354,078</b>	<b>\$40,683,100</b>	<b>\$20,363,900</b>	<b>\$32,059,700</b>	<b>\$11,695,800</b>	<b>57.4%</b>
5100	Government Development	6,000	1,158,000	80,000	80,000	0	0.0
5200	Grants & Capital Injections to Organisations	44,348,078	39,525,100	20,283,900	31,979,700	11,695,800	57.7

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	114	135	157	153
<b>TOTAL</b>	<b>114</b>	<b>135</b>	<b>157</b>	<b>153</b>

## GOVERNMENT TECHNOLOGY AGENCY PROGRAMME

### PROGRAMME DESCRIPTION

The Government Technology Agency of Singapore (GovTech) harnesses info-communications technology (ICT) and related engineering for public sector digital transformation. GovTech is also in charge of developing Singapore's Smart Nation infrastructure and applications. GovTech partners other public agencies to develop and deliver secure digital services and applied technology to individuals and businesses in Singapore. GovTech is also responsible for raising and sustaining the overall capabilities of the Government in ICT and related engineering fields, such as Application Development & Deployment; Cybersecurity; Data Science & Artificial Intelligence; Government ICT Infrastructure; and Sensors & Internet of Things.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
U-R	<b>GOVERNMENT TECHNOLOGY AGENCY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$639,989,745</b>	<b>\$643,258,600</b>	<b>\$705,873,100</b>	<b>\$659,479,200</b>	<b>-\$46,393,900</b>	<b>-6.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$495,574,072</b>	<b>\$481,888,000</b>	<b>\$524,183,300</b>	<b>\$521,263,200</b>	<b>-\$2,920,100</b>	<b>-0.6%</b>
	<i>RUNNING COSTS</i>	<i>\$495,574,072</i>	<i>\$481,888,000</i>	<i>\$524,183,300</i>	<i>\$521,263,200</i>	<i>-\$2,920,100</i>	<i>-0.6%</i>
	<b>Other Operating Expenditure</b>	<b>\$317,203,407</b>	<b>\$275,651,300</b>	<b>\$357,276,200</b>	<b>\$353,172,400</b>	<b>-\$4,103,800</b>	<b>-1.1%</b>
2100	Consumption of Products & Services	317,203,407	275,651,300	357,276,200	353,172,400	-4,103,800	-1.1
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$178,370,665</b>	<b>\$206,236,700</b>	<b>\$166,907,100</b>	<b>\$168,090,800</b>	<b>\$1,183,700</b>	<b>0.7%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	178,370,665	206,236,700	166,907,100	168,090,800	1,183,700	0.7
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$144,415,673</b>	<b>\$161,370,600</b>	<b>\$181,689,800</b>	<b>\$138,216,000</b>	<b>-\$43,473,800</b>	<b>-23.9%</b>
5200	Grants & Capital Injections to Organisations	144,415,673	161,370,600	181,689,800	138,216,000	-43,473,800	-23.9

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	3,194	4,016	4,378	4,524
<b>TOTAL</b>	<b>3,194</b>	<b>4,016</b>	<b>4,378</b>	<b>4,524</b>

## SCIENCE & TECHNOLOGY POLICY & PLANS OFFICE

### PROGRAMME DESCRIPTION

Public Sector Science & Technology Policy and Plans Office (S&TPPO) works with public sector agencies and Ministry Families to develop science, technology and engineering (STE) plans, strengthen public sector STE awareness and adoption, and build public sector ops-tech capabilities. To this end, it works with other centre-of-government agencies to identify key public sector STE capabilities to build, coordinate selected cross-agency programmes, and review how these capabilities are resourced and sited. S&TPPO also supports the development of STE talent and community.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>U-S</b>	<b>SCIENCE &amp; TECHNOLOGY POLICY &amp; PLANS OFFICE</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$10,322,002</b>	<b>\$11,708,300</b>	<b>\$10,569,300</b>	<b>\$14,739,300</b>	<b>\$4,170,000</b>	<b>39.5%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$10,322,002</b>	<b>\$11,620,300</b>	<b>\$10,568,300</b>	<b>\$14,734,300</b>	<b>\$4,166,000</b>	<b>39.4%</b>
	<i>RUNNING COSTS</i>	<i>\$10,322,002</i>	<i>\$11,620,300</i>	<i>\$10,568,300</i>	<i>\$14,734,300</i>	<i>\$4,166,000</i>	<i>39.4%</i>
	<b>Expenditure on Manpower</b>	<b>\$3,671,026</b>	<b>\$4,106,900</b>	<b>\$4,506,900</b>	<b>\$6,192,400</b>	<b>\$1,685,500</b>	<b>37.4%</b>
1500	Permanent Staff	3,671,026	4,106,900	4,504,300	6,182,400	1,678,100	37.3
1600	Temporary, Daily-Rated & Other Staff	0	0	2,600	10,000	7,400	284.6
	<b>Other Operating Expenditure</b>	<b>\$6,650,976</b>	<b>\$7,513,400</b>	<b>\$6,061,400</b>	<b>\$8,541,900</b>	<b>\$2,480,500</b>	<b>40.9%</b>
2100	Consumption of Products & Services	5,517,960	7,445,400	5,962,900	8,410,300	2,447,400	41.0
2300	Manpower Development	58,416	60,000	47,800	62,400	14,600	30.5
2400	International & Public Relations, Public Communications	0	2,000	44,700	63,200	18,500	41.4
2700	Asset Acquisition	1,074,599	6,000	6,000	6,000	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$0</b>	<b>\$88,000</b>	<b>\$1,000</b>	<b>\$5,000</b>	<b>\$4,000</b>	<b>400.0%</b>
5100	Government Development	0	88,000	1,000	5,000	4,000	400.0

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	23	23	23	23
<b>TOTAL</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>

**SERVICESH****PROGRAMME DESCRIPTION**

ServiceSG is a department within the Public Service Division (PSD). ServiceSG aims to integrate delivery of frontline citizen services. ServiceSG seeks to transform citizens' experience of public services from an agency-centric way of delivering services, to one where services across agencies are integrated around citizens and delivered in an omni-channel manner. ServiceSG strives to create a better service experience for citizens, and assist agencies to accelerate their migration to digital services, while ensuring that the less digitally savvy will be well supported in accessing services.

**Expenditure Estimates by Object Class**

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>U-T</b>	<b>SERVICESH</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$6,652,078</b>	<b>\$55,556,700</b>	<b>\$42,996,200</b>	<b>\$63,371,000</b>	<b>\$20,374,800</b>	<b>47.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$5,567,377</b>	<b>\$39,794,200</b>	<b>\$30,042,700</b>	<b>\$44,875,700</b>	<b>\$14,833,000</b>	<b>49.4%</b>
	<i>RUNNING COSTS</i>	<i>\$5,567,377</i>	<i>\$39,794,200</i>	<i>\$30,042,700</i>	<i>\$44,875,700</i>	<i>\$14,833,000</i>	<i>49.4%</i>
	<b>Expenditure on Manpower</b>	<b>\$3,864,577</b>	<b>\$8,343,000</b>	<b>\$10,770,900</b>	<b>\$12,548,500</b>	<b>\$1,777,600</b>	<b>16.5%</b>
1500	Permanent Staff	3,864,577	8,343,000	10,770,900	12,548,500	1,777,600	16.5
	<b>Other Operating Expenditure</b>	<b>\$1,702,800</b>	<b>\$31,451,200</b>	<b>\$19,271,800</b>	<b>\$32,327,200</b>	<b>\$13,055,400</b>	<b>67.7%</b>
2100	Consumption of Products & Services	1,682,330	31,420,500	19,228,400	32,148,500	12,920,100	67.2
2300	Manpower Development	4,010	30,700	43,400	173,000	129,600	298.6
2400	International & Public Relations, Public Communications	280	0	0	0	0	n.a.
2700	Asset Acquisition	16,180	0	0	5,700	5,700	n.a.
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$1,084,702</b>	<b>\$15,762,500</b>	<b>\$12,953,500</b>	<b>\$18,495,300</b>	<b>\$5,541,800</b>	<b>42.8%</b>
5100	Government Development	1,084,702	15,762,500	12,953,500	18,495,300	5,541,800	42.8

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	0	87	121	124
<b>TOTAL</b>	<b>0</b>	<b>87</b>	<b>121</b>	<b>124</b>

## PROGRAMME DETAILS

Head V

---

Ministry of Trade and Industry



## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Ministry of Trade and Industry (MTI) HQ. Its main functions are:

- (a) to formulate strategies and policies to (i) enhance Singapore's value as a destination for businesses, talent, and visitors, (ii) grow stronger local enterprises that possess deep capabilities and are globally competitive, (iii) support research & development (R&D), innovation, and enterprise, (iv) foster competition and protect consumers against unfair practices, (v) facilitate the provision of economic resources, and (vi) strengthen economic security and resilience;
- (b) to formulate policies and positions to (i) advance Singapore's interests at international and regional economic and trade forums, as well as through bilateral engagements, and (ii) forge strategic ties and partnerships with like-minded partners;
- (c) to work closely with other key agencies in formulating strategies to (i) develop key growth sectors, (ii) drive industry transformation, and (iii) help Singaporeans develop industry-relevant skills to access present and future economic opportunities;
- (d) to undertake economic planning, regular monitoring, and analysis of the economy; and
- (e) to provide support services to departments and statutory boards of MTI, so as to achieve sustained economic growth and create good jobs for Singaporeans.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>V-A</b>	<b>ADMINISTRATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$754,588,300</b>	<b>\$1,561,189,300</b>	<b>\$1,545,007,000</b>	<b>\$485,551,300</b>	<b>-\$1,059,455,700</b>	<b>-68.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$692,982,801</b>	<b>\$1,314,992,100</b>	<b>\$833,521,400</b>	<b>\$308,456,100</b>	<b>-\$525,065,300</b>	<b>-63.0%</b>
	<i>RUNNING COSTS</i>	<i>\$618,013,400</i>	<i>\$996,686,000</i>	<i>\$598,938,300</i>	<i>\$255,579,500</i>	<i>-\$343,358,800</i>	<i>-57.3%</i>
	<b>Expenditure on Manpower</b>	<b>\$85,701,479</b>	<b>\$103,694,900</b>	<b>\$102,172,900</b>	<b>\$96,854,700</b>	<b>-\$5,318,200</b>	<b>-5.2%</b>
1200	Political Appointments	1,697,483	2,083,700	2,234,800	2,290,300	55,500	2.5
1500	Permanent Staff	83,817,954	101,472,100	99,629,300	94,274,600	-5,354,700	-5.4
1600	Temporary, Daily-Rated & Other Staff	186,042	139,100	308,800	289,800	-19,000	-6.2
	<b>Other Operating Expenditure</b>	<b>\$532,282,086</b>	<b>\$886,564,800</b>	<b>\$491,077,100</b>	<b>\$152,670,300</b>	<b>-\$338,406,800</b>	<b>-68.9%</b>
2100	Consumption of Products & Services	527,373,183	876,341,700	476,084,800	145,873,200	-330,211,600	-69.4
2300	Manpower Development	2,515,632	3,668,600	4,021,700	4,558,900	537,200	13.4
2400	International & Public Relations, Public Communications	1,920,947	6,439,700	10,584,900	2,139,700	-8,445,200	-79.8
2700	Asset Acquisition	463,346	114,800	385,500	98,500	-287,000	-74.4
2800	Miscellaneous	8,978	0	200	0	-200	-100.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$29,835</b>	<b>\$6,426,300</b>	<b>\$5,688,300</b>	<b>\$6,054,500</b>	<b>\$366,200</b>	<b>6.4%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	29,835	6,426,300	0	860,000	860,000	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	5,688,300	5,194,500	-493,800	-8.7

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>TRANSFERS</b>	<b>\$74,969,401</b>	<b>\$318,306,100</b>	<b>\$234,583,100</b>	<b>\$52,876,600</b>	<b>-\$181,706,500</b>	<b>-77.5%</b>
3500	Social Transfers to Individuals	28,292,003	23,881,900	23,083,900	14,312,600	-8,771,300	-38.0
3600	Transfers to Institutions & Organisations	31,231,345	286,117,500	201,961,100	30,381,300	-171,579,800	-85.0
3800	International Organisations & Overseas Development Assistance	15,446,053	8,306,700	9,538,100	8,182,700	-1,355,400	-14.2
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$39,967</b>	<b>\$82,700</b>	<b>\$78,100</b>	<b>\$159,800</b>	<b>\$81,700</b>	<b>104.6%</b>
4600	Loans and Advances (Disbursement)  Development Estimates	39,967	82,700	78,100	159,800	81,700	104.6
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$61,605,499</b>	<b>\$246,197,200</b>	<b>\$711,485,600</b>	<b>\$177,095,200</b>	<b>-\$534,390,400</b>	<b>-75.1%</b>
5100	Government Development	55,065,806	43,287,400	34,970,500	49,413,400	14,442,900	41.3
5200	Grants & Capital Injections to Organisations	6,539,693	202,909,800	676,515,100	127,681,800	-548,833,300	-81.1
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$141,256,047</b>	<b>\$1,202,695,000</b>	<b>\$82,449,700</b>	<b>\$142,657,700</b>	<b>\$60,208,000</b>	<b>73.0%</b>
5500	Land-Related Expenditure	141,256,047	106,695,000	82,449,700	72,657,700	-9,792,000	-11.9
5600	Loans	0	1,096,000,000	0	70,000,000	70,000,000	n.a.

## Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Political Appointments	5	5	5	5
Permanent Staff	568	555	675	589
Temporary, Daily-Rated & Other Staff	61	61	9	7
<b>TOTAL</b>	<b>634</b>	<b>621</b>	<b>689</b>	<b>601</b>

## STATISTICS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Department of Statistics (DOS). DOS's mission is to deliver insightful statistics and trusted statistical services that empower decision-making. The main functions are:

- (a) to compile a wide range of economic, business, household and population statistics to enable the monitoring and analysis of Singapore's changing economic and social landscape;
- (b) to provide data access to public sector agencies and the public through digital platforms and customised statistical services;
- (c) to advise on statistical matters, engage data users and suppliers on data requirements, and work with public sector agencies on policy analyses;
- (d) to develop and maintain integrated statistical databases comprising data collected from a wide range of data sources for the production of official statistics, and to support government data analytics projects; and
- (e) to develop and promote the observance of national statistical standards by public sector agencies producing data for official statistics compilation.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>V-B</b>	<b>STATISTICS PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$89,076,224</b>	<b>\$100,076,300</b>	<b>\$96,402,900</b>	<b>\$91,901,400</b>	<b>-\$4,501,500</b>	<b>-4.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$85,661,100</b>	<b>\$98,113,100</b>	<b>\$90,385,300</b>	<b>\$87,722,900</b>	<b>-\$2,662,400</b>	<b>-2.9%</b>
	<i>RUNNING COSTS</i>	<i>\$85,618,434</i>	<i>\$98,090,900</i>	<i>\$90,363,100</i>	<i>\$87,700,700</i>	<i>-\$2,662,400</i>	<i>-2.9%</i>
	<b>Expenditure on Manpower</b>	<b>\$49,077,789</b>	<b>\$53,767,900</b>	<b>\$52,024,800</b>	<b>\$48,307,900</b>	<b>-\$3,716,900</b>	<b>-7.1%</b>
1500	Permanent Staff	48,766,899	53,708,100	52,008,600	48,288,900	-3,719,700	-7.2
1600	Temporary, Daily-Rated & Other Staff	310,890	59,800	16,200	19,000	2,800	17.3
	<b>Other Operating Expenditure</b>	<b>\$36,540,645</b>	<b>\$44,323,000</b>	<b>\$38,338,300</b>	<b>\$39,392,800</b>	<b>\$1,054,500</b>	<b>2.8%</b>
2100	Consumption of Products & Services	35,938,197	42,912,500	37,545,800	38,712,400	1,166,600	3.1
2300	Manpower Development	440,316	1,102,600	700,600	577,100	-123,500	-17.6
2400	International & Public Relations, Public Communications	0	289,700	55,800	92,200	36,400	65.2
2700	Asset Acquisition	157,252	13,300	31,200	6,200	-25,000	-80.1
2800	Miscellaneous	4,880	4,900	4,900	4,900	0	0.0
	<i>TRANSFERS</i>	<i>\$42,666</i>	<i>\$22,200</i>	<i>\$22,200</i>	<i>\$22,200</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	42,666	22,200	22,200	22,200	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$3,415,124</b>	<b>\$1,963,200</b>	<b>\$6,017,600</b>	<b>\$4,178,500</b>	<b>-\$1,839,100</b>	<b>-30.6%</b>
5100	Government Development	3,415,124	1,963,200	6,017,600	4,178,500	-1,839,100	-30.6

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	372	372	372	380
Temporary, Daily-Rated & Other Staff	22	22	0	0
<b>TOTAL</b>	<b>394</b>	<b>394</b>	<b>372</b>	<b>380</b>

## ECONOMIC DEVELOPMENT BOARD PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Economic Development Board (EDB), whose mission is to create sustainable economic growth, with vibrant business and good job opportunities for Singapore. EDB's main functions are to:

- (a) Undertake investment promotion and industry development in the manufacturing and internationally tradeable services sectors;
- (b) Engage Singapore's existing base of companies to transform their operations and boost productivity;
- (c) Generate growth in adjacent and disruptive areas by growing new businesses out of Singapore;
- (d) Work closely with other Singapore government agencies to constantly improve Singapore's pro-business environment, and ensure that our industries are supported by a globally competitive workforce through talent development.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
V-E	<b>ECONOMIC DEVELOPMENT BOARD PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$1,245,693,090</b>	<b>\$880,613,600</b>	<b>\$1,133,160,900</b>	<b>\$1,306,747,400</b>	<b>\$173,586,500</b>	<b>15.3%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$230,835,400</b>	<b>\$293,882,600</b>	<b>\$246,366,900</b>	<b>\$238,917,400</b>	<b>-\$7,449,500</b>	<b>-3.0%</b>
	<i>RUNNING COSTS</i>	<i>\$230,835,400</i>	<i>\$293,882,600</i>	<i>\$246,366,900</i>	<i>\$238,917,400</i>	<i>-\$7,449,500</i>	<i>-3.0%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$230,835,400</b>	<b>\$293,882,600</b>	<b>\$246,366,900</b>	<b>\$238,917,400</b>	<b>-\$7,449,500</b>	<b>-3.0%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	230,835,400	293,882,600	246,366,900	238,917,400	-7,449,500	-3.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$1,014,857,690</b>	<b>\$586,731,000</b>	<b>\$886,794,000</b>	<b>\$1,067,830,000</b>	<b>\$181,036,000</b>	<b>20.4%</b>
5200	Grants & Capital Injections to Organisations	1,014,857,690	586,731,000	886,794,000	1,067,830,000	181,036,000	20.4
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$886,703,285</b>	<b>\$1,400,000,000</b>	<b>\$2,023,416,200</b>	<b>\$2,477,383,800</b>	<b>\$453,967,600</b>	<b>22.4%</b>
5600	Loans	886,703,285	1,400,000,000	2,023,416,200	2,477,383,800	453,967,600	22.4

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	771	771	774	774
<b>TOTAL</b>	<b>771</b>	<b>771</b>	<b>774</b>	<b>774</b>

## AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Agency for Science, Technology and Research (A\*STAR). A\*STAR's mission is to advance science and develop innovative technology to further economic growth and improve lives. A\*STAR undertakes research to enhance the competitiveness of our industry clusters, seed new areas of growth, and create value for the Singapore economy. A\*STAR also plays a central role in developing the national base of PhD research manpower and establishing major research infrastructure.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
V-H	<b>AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$1,316,449,527</b>	<b>\$1,313,391,000</b>	<b>\$1,468,497,900</b>	<b>\$1,468,260,000</b>	<b>-\$237,900</b>	<b>0.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$57,262,896</b>	<b>\$61,451,800</b>	<b>\$57,439,500</b>	<b>\$54,977,100</b>	<b>-\$2,462,400</b>	<b>-4.3%</b>
	<i>RUNNING COSTS</i>	<i>\$57,262,896</i>	<i>\$61,451,800</i>	<i>\$57,439,500</i>	<i>\$54,977,100</i>	<i>-\$2,462,400</i>	<i>-4.3%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$57,262,896</b>	<b>\$61,451,800</b>	<b>\$57,439,500</b>	<b>\$54,977,100</b>	<b>-\$2,462,400</b>	<b>-4.3%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	57,262,896	61,451,800	57,439,500	54,977,100	-2,462,400	-4.3
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$1,259,186,631</b>	<b>\$1,251,939,200</b>	<b>\$1,411,058,400</b>	<b>\$1,413,282,900</b>	<b>\$2,224,500</b>	<b>0.2%</b>
5200	Grants & Capital Injections to Organisations	1,259,186,631	1,251,939,200	1,411,058,400	1,413,282,900	2,224,500	0.2

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	215	215	214	214
<b>TOTAL</b>	<b>215</b>	<b>215</b>	<b>214</b>	<b>214</b>

## SENTOSA DEVELOPMENT CORPORATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Sentosa Development Corporation (SDC). SDC undertakes the master planning, development, place management and promotion of Sentosa Island as a leisure destination for tourists and locals. SDC and its wholly-owned subsidiaries, Sentosa Leisure Management and Sentosa Cove Resort Management, oversee the day-to-day management of the island and the Sentosa Cove residential precinct. SDC's other wholly-owned subsidiary, Mount Faber Leisure Group, operates the cable car and other ancillary services. SDC is also the proprietor of the Sentosa Golf Club.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
V-J	<b>SENTOSA DEVELOPMENT CORPORATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$151,657,846</b>	<b>\$204,656,100</b>	<b>\$176,909,800</b>	<b>\$200,122,900</b>	<b>\$23,213,100</b>	<b>13.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$139,085,254</b>	<b>\$158,383,800</b>	<b>\$143,689,800</b>	<b>\$162,084,400</b>	<b>\$18,394,600</b>	<b>12.8%</b>
	<i>RUNNING COSTS</i>	<i>\$139,085,254</i>	<i>\$158,383,800</i>	<i>\$143,689,800</i>	<i>\$162,084,400</i>	<i>\$18,394,600</i>	<i>12.8%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$139,085,254</b>	<b>\$158,383,800</b>	<b>\$143,689,800</b>	<b>\$162,084,400</b>	<b>\$18,394,600</b>	<b>12.8%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	139,085,254	158,383,800	143,689,800	162,084,400	18,394,600	12.8
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$12,572,591</b>	<b>\$46,272,300</b>	<b>\$33,220,000</b>	<b>\$38,038,500</b>	<b>\$4,818,500</b>	<b>14.5%</b>
5200	Grants & Capital Injections to Organisations	12,572,591	46,272,300	33,220,000	38,038,500	4,818,500	14.5

## JURONG TOWN CORPORATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Jurong Town Corporation (JTC). JTC's role is to develop strategic, innovative and critical industrial infrastructure/facilities/resources to enhance Singapore's global competitiveness as an investment location and support industry transformation.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
V-L	<b>JURONG TOWN CORPORATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$189,775,651</b>	<b>\$144,956,600</b>	<b>\$151,922,700</b>	<b>\$143,171,400</b>	<b>-\$8,751,300</b>	<b>-5.8%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$18,329,485</b>	<b>\$16,449,500</b>	<b>\$21,524,000</b>	<b>\$6,377,500</b>	<b>-\$15,146,500</b>	<b>-70.4%</b>
	<i>RUNNING COSTS</i>	<i>\$18,329,485</i>	<i>\$16,449,500</i>	<i>\$21,524,000</i>	<i>\$6,377,500</i>	<i>-\$15,146,500</i>	<i>-70.4%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$18,329,485</b>	<b>\$16,449,500</b>	<b>\$21,524,000</b>	<b>\$6,377,500</b>	<b>-\$15,146,500</b>	<b>-70.4%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	18,329,485	16,449,500	21,524,000	6,377,500	-15,146,500	-70.4
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$171,446,167</b>	<b>\$128,507,100</b>	<b>\$130,398,700</b>	<b>\$136,793,900</b>	<b>\$6,395,200</b>	<b>4.9%</b>
5100	Government Development	30,466,968	60,637,400	39,700,000	36,692,900	-3,007,100	-7.6
5200	Grants & Capital Injections to Organisations	140,979,199	67,869,700	90,698,700	100,101,000	9,402,300	10.4

## SINGAPORE TOURISM BOARD PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Singapore Tourism Board (STB). The funding provided under this programme is for STB to champion the development of tourism to shape a dynamic tourism landscape for Singapore, in partnership with the industry and community. Its main roles are:

- (a) **Marketing and Investment Promotion** – To champion Singapore’s multi-faceted appeal as a premier business and leisure destination, supported by its: (i) Destination Brand proposition; (ii) visitor-centric strategies; and (iii) agile, bold and creative destination marketing.
- (b) **Industry Development and Transformation** – To develop and sustain the growth of tourism industries through long-term strategic planning and partnerships, growing markets, attracting investments, and developing tourism hardware and software.
- (c) **Capability Development** – To support industry partners and enable them to enhance their workforce capabilities and business competitiveness in order to address current challenges whilst preparing for future growth.
- (d) **Industry Regulation** – To maintain a robust regulatory environment for hotels, cruise, travel agents and tourist guides through licensing.
- (e) **Place-making** – To work with government agencies, precinct associations and private stakeholders to plan, develop and implement various place-making initiatives, such as festivals, marketing initiatives and infrastructure improvements, to improve visitor experience and inject vibrancy to different precincts in Singapore.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
V-N	<b>SINGAPORE TOURISM BOARD PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$647,316,748</b>	<b>\$524,590,200</b>	<b>\$597,722,100</b>	<b>\$588,741,000</b>	<b>-\$8,981,100</b>	<b>-1.5%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$399,249,350</b>	<b>\$419,535,600</b>	<b>\$412,377,200</b>	<b>\$337,374,600</b>	<b>-\$75,002,600</b>	<b>-18.2%</b>
	<i>RUNNING COSTS</i>	<i>\$270,191,648</i>	<i>\$419,335,600</i>	<i>\$412,277,000</i>	<i>\$337,374,600</i>	<i>-\$74,902,400</i>	<i>-18.2%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$270,191,648</b>	<b>\$419,335,600</b>	<b>\$412,277,000</b>	<b>\$337,374,600</b>	<b>-\$74,902,400</b>	<b>-18.2%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	270,191,648	419,335,600	412,277,000	337,374,600	-74,902,400	-18.2
	<i>TRANSFERS</i>	<i>\$129,057,702</i>	<i>\$200,000</i>	<i>\$100,200</i>	<i>\$0</i>	<i>-\$100,200</i>	<i>-100.0%</i>
3500	Social Transfers to Individuals	129,057,702	200,000	100,200	0	-100,200	-100.0

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022
	Development Estimates					
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$248,067,399</b>	<b>\$105,054,600</b>	<b>\$185,344,900</b>	<b>\$251,366,400</b>	<b>\$66,021,500</b> <b>35.6%</b>
5200	Grants & Capital Injections to Organisations	248,067,399	105,054,600	185,344,900	251,366,400	66,021,500      35.6

## Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	491	490	499	487
<b>TOTAL</b>	<b>491</b>	<b>490</b>	<b>499</b>	<b>487</b>

## COMPETITION AND CONSUMER COMMISSION OF SINGAPORE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Competition and Consumer Commission of Singapore (CCCS). The funding provided under this programme is for CCCS to administer and enforce the Competition Act (Cap 50B) and Consumer Protection (Fair Trading) Act (Cap 52A). The main functions and duties of CCCS are to:

- (a) maintain and enhance efficient market conduct and promote overall productivity, innovation and competitiveness of markets in Singapore;
- (b) eliminate or control practices having adverse effect on competition in Singapore;
- (c) promote and sustain competition in markets in Singapore;
- (d) promote a strong competitive culture and environment throughout the economy in Singapore;
- (e) promote fair trading practices among suppliers and consumers and enable consumers to make informed purchasing decisions in Singapore;
- (f) prevent suppliers in Singapore from engaging in unfair practices;
- (g) act internationally as the national body representative of Singapore in respect of competition and consumer protection matters;
- (h) advise the Government, other public authority or any consumer protection organisation on national needs and policies in respect of competition and consumer protection matters generally; and
- (i) administer and enforce the Consumer Protection (Fair Trading) Act (Cap 52A).

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
V-P	<b>COMPETITION AND CONSUMER COMMISSION OF SINGAPORE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$20,196,571</b>	<b>\$20,892,700</b>	<b>\$22,167,900</b>	<b>\$20,160,700</b>	<b>-\$2,007,200</b>	<b>-9.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$20,196,571</b>	<b>\$20,892,700</b>	<b>\$22,167,900</b>	<b>\$20,160,700</b>	<b>-\$2,007,200</b>	<b>-9.1%</b>
	<i>RUNNING COSTS</i>	<i>\$20,196,571</i>	<i>\$20,892,700</i>	<i>\$22,167,900</i>	<i>\$20,160,700</i>	<i>-\$2,007,200</i>	<i>-9.1%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$20,196,571</b>	<b>\$20,892,700</b>	<b>\$22,167,900</b>	<b>\$20,160,700</b>	<b>-\$2,007,200</b>	<b>-9.1%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	20,196,571	20,892,700	22,167,900	20,160,700	-2,007,200	-9.1

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	75	75	77	77
<b>TOTAL</b>	<b>75</b>	<b>75</b>	<b>77</b>	<b>77</b>

## ENERGY MARKET AUTHORITY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Energy Market Authority (EMA), whose vision is to develop a clean energy sector for Singapore that is resilient, sustainable, and competitive for the benefit of all Singaporeans.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>V-Q</b>	<b>ENERGY MARKET AUTHORITY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$27,311,502</b>	<b>\$52,308,000</b>	<b>\$800,621,500</b>	<b>\$40,248,700</b>	<b>-\$760,372,800</b>	<b>-95.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$22,905,955</b>	<b>\$45,352,000</b>	<b>\$793,941,500</b>	<b>\$20,788,000</b>	<b>-\$773,153,500</b>	<b>-97.4%</b>
	<i>RUNNING COSTS</i>	<i>\$22,905,955</i>	<i>\$45,352,000</i>	<i>\$793,941,500</i>	<i>\$20,788,000</i>	<i>-\$773,153,500</i>	<i>-97.4%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$22,905,955</b>	<b>\$45,352,000</b>	<b>\$793,941,500</b>	<b>\$20,788,000</b>	<b>-\$773,153,500</b>	<b>-97.4%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	22,905,955	45,352,000	793,941,500	20,788,000	-773,153,500	-97.4
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$83,169,668</b>	<b>\$0</b>	<b>\$268,000,000</b>	<b>\$174,000,300</b>	<b>-\$93,999,700</b>	<b>-35.1%</b>
4600	Loans and Advances (Disbursement)	83,169,668	0	268,000,000	174,000,300	-93,999,700	-35.1
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$4,405,547</b>	<b>\$6,956,000</b>	<b>\$6,680,000</b>	<b>\$19,460,700</b>	<b>\$12,780,700</b>	<b>191.3%</b>
5100	Government Development	0	6,956,000	6,680,000	19,460,700	12,780,700	191.3
5200	Grants & Capital Injections to Organisations	4,405,547	0	0	0	0	n.a.

## ENTERPRISE SINGAPORE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Enterprise Singapore (EnterpriseSG). EnterpriseSG is the government agency championing enterprise development. It aims to grow stronger Singapore enterprises by strengthening enterprise and innovation capabilities, transforming industries, and facilitating access to global market opportunities. EnterpriseSG also supports the growth of startups and Singapore as a leading global trading hub. As the national standards and accreditation body, EnterpriseSG builds quality and trust in Singapore enterprises, products and services.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
V-R	<b>ENTERPRISE SINGAPORE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$941,803,239</b>	<b>\$1,628,597,200</b>	<b>\$1,008,246,200</b>	<b>\$1,105,570,300</b>	<b>\$97,324,100</b>	<b>9.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$319,482,783</b>	<b>\$375,603,900</b>	<b>\$307,085,200</b>	<b>\$297,382,700</b>	<b>-\$9,702,500</b>	<b>-3.2%</b>
	<i>RUNNING COSTS</i>	<i>\$319,482,783</i>	<i>\$375,603,900</i>	<i>\$307,085,200</i>	<i>\$297,382,700</i>	<i>-\$9,702,500</i>	<i>-3.2%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$319,482,783</b>	<b>\$375,603,900</b>	<b>\$307,085,200</b>	<b>\$297,382,700</b>	<b>-\$9,702,500</b>	<b>-3.2%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	319,482,783	375,603,900	307,085,200	297,382,700	-9,702,500	-3.2
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$622,320,456</b>	<b>\$1,252,993,300</b>	<b>\$701,161,000</b>	<b>\$808,187,600</b>	<b>\$107,026,600</b>	<b>15.3%</b>
5200	Grants & Capital Injections to Organisations	622,320,456	1,252,993,300	701,161,000	808,187,600	107,026,600	15.3
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$644,136,127</b>	<b>\$37,200,000</b>	<b>\$1,230,580,200</b>	<b>\$1,430,760,900</b>	<b>\$200,180,700</b>	<b>16.3%</b>
5600	Loans	644,136,127	37,200,000	1,230,580,200	1,430,760,900	200,180,700	16.3

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	1,487	981	996	954
<b>TOTAL</b>	<b>1,487</b>	<b>981</b>	<b>996</b>	<b>954</b>



## PROGRAMME DETAILS

Head W



Ministry of Transport



## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Ministry of Transport (MOT) HQ. Its main functions are:

- (a) to formulate policies to develop and promote Singapore as a premier global air hub;
- (b) to formulate policies to develop and promote Singapore as a leading global container hub port and international maritime centre;
- (c) to formulate policies to develop an efficient, sustainable and world-class land transport system;
- (d) to advance MOT's international interests and relations;
- (e) to create a future-ready Ministry through foresight and futures work as well as develop a readiness capability to manage transport emergencies;
- (f) to undertake investigations related to aviation, maritime, rail and selected bus accidents and incidents with a view to enhancing the sectors' safety;
- (g) to guide technology master-planning and system engineering practices, coordinate digitalisation efforts, and ensure cybersecurity and data security governance;
- (h) to promote the Ministry's policies and programmes through public communications activities and engagements; and
- (i) to provide corporate support services to the Ministry and its statutory boards.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>W-A</b>	<b>ADMINISTRATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$5,131,230,198</b>	<b>\$6,608,933,500</b>	<b>\$6,530,953,200</b>	<b>\$6,833,955,000</b>	<b>\$303,001,800</b>	<b>4.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$3,729,138,415</b>	<b>\$3,694,166,700</b>	<b>\$3,895,832,700</b>	<b>\$2,540,048,400</b>	<b>-\$1,355,784,300</b>	<b>-34.8%</b>
	<i>RUNNING COSTS</i>	<i>\$3,245,256,240</i>	<i>\$3,316,726,800</i>	<i>\$3,497,459,400</i>	<i>\$2,506,301,500</i>	<i>-\$991,157,900</i>	<i>-28.3%</i>
	<b>Expenditure on Manpower</b>	<b>\$32,852,451</b>	<b>\$37,049,000</b>	<b>\$39,505,900</b>	<b>\$41,991,600</b>	<b>\$2,485,700</b>	<b>6.3%</b>
1200	Political Appointments	1,891,358	2,607,000	2,872,200	3,370,700	498,500	17.4
1500	Permanent Staff	30,941,533	34,412,000	36,558,700	38,542,100	1,983,400	5.4
1600	Temporary, Daily-Rated & Other Staff	19,559	30,000	75,000	78,800	3,800	5.1
	<b>Other Operating Expenditure</b>	<b>\$834,836,844</b>	<b>\$936,037,600</b>	<b>\$908,998,900</b>	<b>\$982,628,000</b>	<b>\$73,629,100</b>	<b>8.1%</b>
2100	Consumption of Products & Services	833,066,303	930,874,400	905,713,800	978,967,400	73,253,600	8.1
2300	Manpower Development	450,633	786,200	782,200	831,000	48,800	6.2
2400	International & Public Relations, Public Communications	1,133,244	4,136,900	2,336,800	2,578,300	241,500	10.3
2700	Asset Acquisition	186,353	240,100	166,000	251,300	85,300	51.4
2800	Miscellaneous	312	0	100	0	-100	-100.0

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$2,377,566,945</b>	<b>\$2,343,640,200</b>	<b>\$2,548,954,600</b>	<b>\$1,481,681,900</b>	<b>-\$1,067,272,700</b>	<b>-41.9%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,377,566,945	2,343,640,200	2,548,954,600	1,481,681,900	-1,067,272,700	-41.9
	<i>TRANSFERS</i>	<i>\$483,882,174</i>	<i>\$377,439,900</i>	<i>\$398,373,300</i>	<i>\$33,746,900</i>	<i>-\$364,626,400</i>	<i>-91.5%</i>
3500	Social Transfers to Individuals	262,821,439	20,768,400	25,122,200	1,647,000	-23,475,200	-93.4
3600	Transfers to Institutions & Organisations	219,129,916	354,709,400	371,256,600	30,040,000	-341,216,600	-91.9
3800	International Organisations & Overseas Development Assistance	1,930,819	1,962,100	1,994,500	2,059,900	65,400	3.3
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$1,402,091,784</b>	<b>\$2,914,766,800</b>	<b>\$2,635,120,500</b>	<b>\$4,293,906,600</b>	<b>\$1,658,786,100</b>	<b>62.9%</b>
5100	Government Development	1,396,466,759	2,665,892,100	2,577,741,700	4,113,398,400	1,535,656,700	59.6
5200	Grants & Capital Injections to Organisations	5,625,025	248,874,700	57,378,800	180,508,200	123,129,400	214.6
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$720,731,391</b>	<b>\$667,904,000</b>	<b>\$833,225,100</b>	<b>\$745,192,700</b>	<b>-\$88,032,400</b>	<b>-10.6%</b>
5500	Land-Related Expenditure	720,731,391	667,904,000	833,225,100	745,192,700	-88,032,400	-10.6

## Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Political Appointments	4	4	4	4
Permanent Staff	171	171	167	167
<b>TOTAL</b>	<b>175</b>	<b>175</b>	<b>171</b>	<b>171</b>

## PUBLIC TRANSPORT COUNCIL PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Public Transport Council (PTC). The funding under this programme is for the regulation of public transport fares and fare payment services, promoting positive commuter behaviours as well as enforcement against fare evasion. The Council also undertakes the role of an independent advisor to the Minister for Transport on public transport matters.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>W-E</b>	<b>PUBLIC TRANSPORT COUNCIL PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$8,754,485</b>	<b>\$9,934,700</b>	<b>\$11,046,600</b>	<b>\$10,794,300</b>	<b>-\$252,300</b>	<b>-2.3%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$8,716,484</b>	<b>\$9,934,700</b>	<b>\$11,043,400</b>	<b>\$10,794,300</b>	<b>-\$249,100</b>	<b>-2.3%</b>
	<i>RUNNING COSTS</i>	<i>\$8,716,484</i>	<i>\$9,934,700</i>	<i>\$11,043,400</i>	<i>\$10,794,300</i>	<i>-\$249,100</i>	<i>-2.3%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$8,716,484</b>	<b>\$9,934,700</b>	<b>\$11,043,400</b>	<b>\$10,794,300</b>	<b>-\$249,100</b>	<b>-2.3%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	8,716,484	9,934,700	11,043,400	10,794,300	-249,100	-2.3
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$38,002</b>	<b>\$0</b>	<b>\$3,200</b>	<b>\$0</b>	<b>-\$3,200</b>	<b>-100.0%</b>
5200	Grants & Capital Injections to Organisations	38,002	0	3,200	0	-3,200	-100.0

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	35	35	35	35
<b>TOTAL</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>

**CIVIL AVIATION AUTHORITY PROGRAMME****PROGRAMME DESCRIPTION**

This programme comes under the Civil Aviation Authority of Singapore. The funding provided under this programme is for the development of airport infrastructure.

**Expenditure Estimates by Object Class**

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>W-G</b>	<b>CIVIL AVIATION AUTHORITY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$393,365,840</b>	<b>\$319,642,600</b>	<b>\$416,442,100</b>	<b>\$391,369,000</b>	<b>-\$25,073,100</b>	<b>-6.0%</b>
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$393,365,840</b>	<b>\$319,642,600</b>	<b>\$416,442,100</b>	<b>\$391,369,000</b>	<b>-\$25,073,100</b>	<b>-6.0%</b>
5200	Grants & Capital Injections to Organisations	393,365,840	319,642,600	416,442,100	391,369,000	-25,073,100	-6.0

## LAND TRANSPORT AUTHORITY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Land Transport Authority (LTA). The funding provided under this programme is for the implementation of land transport policies and the development and maintenance of land transport infrastructure.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022
<b>W-H</b>	<b>LAND TRANSPORT AUTHORITY PROGRAMME</b>					
	<b>TOTAL EXPENDITURE</b>	<b>\$4,738,906,646</b>	<b>\$3,314,370,900</b>	<b>\$6,154,829,000</b>	<b>\$4,735,232,700</b>	<b>-\$1,419,596,300</b> <b>-23.1%</b>
	Development Estimates					
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$4,738,906,646</b>	<b>\$3,314,370,900</b>	<b>\$6,154,829,000</b>	<b>\$4,735,232,700</b>	<b>-\$1,419,596,300</b> <b>-23.1%</b>
5200	Grants & Capital Injections to Organisations	4,738,906,646	3,314,370,900	6,154,829,000	4,735,232,700	-1,419,596,300    -23.1

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	6,734	7,075	7,251	7,361
<b>TOTAL</b>	<b>6,734</b>	<b>7,075</b>	<b>7,251</b>	<b>7,361</b>



## PROGRAMME DETAILS

Head X

---

Ministry of Culture, Community and Youth



## CORPORATE SERVICES PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Ministry of Culture, Community and Youth HQ. It includes the corporate services functions of corporate communications, development and corporate administration, human resource, internal audit, legal services, organisational development and strategic planning & finance.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>X-A</b>	<b>CORPORATE SERVICES PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$39,010,681</b>	<b>\$43,273,600</b>	<b>\$44,838,900</b>	<b>\$43,321,800</b>	<b>-\$1,517,100</b>	<b>-3.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$35,781,126</b>	<b>\$40,077,100</b>	<b>\$42,060,600</b>	<b>\$41,821,900</b>	<b>-\$238,700</b>	<b>-0.6%</b>
	<i>RUNNING COSTS</i>	<i>\$35,491,643</i>	<i>\$40,077,100</i>	<i>\$42,030,000</i>	<i>\$41,821,900</i>	<i>-\$208,100</i>	<i>-0.5%</i>
	<b>Expenditure on Manpower</b>	<b>\$22,126,939</b>	<b>\$23,659,700</b>	<b>\$24,063,800</b>	<b>\$25,146,400</b>	<b>\$1,082,600</b>	<b>4.5%</b>
1200	Political Appointments	1,448,379	1,894,200	2,284,700	2,085,600	-199,100	-8.7
1500	Permanent Staff	20,619,175	21,693,500	21,726,100	22,985,800	1,259,700	5.8
1600	Temporary, Daily-Rated & Other Staff	59,385	72,000	53,000	75,000	22,000	41.5
	<b>Other Operating Expenditure</b>	<b>\$13,252,620</b>	<b>\$16,303,300</b>	<b>\$17,852,800</b>	<b>\$16,562,100</b>	<b>-\$1,290,700</b>	<b>-7.2%</b>
2100	Consumption of Products & Services	7,103,611	10,252,200	9,769,700	9,697,800	-71,900	-0.7
2300	Manpower Development	1,108,377	1,329,300	1,114,900	1,296,900	182,000	16.3
2400	International & Public Relations, Public Communications	5,018,692	4,681,300	6,896,700	5,506,900	-1,389,800	-20.2
2700	Asset Acquisition	21,940	30,000	61,000	50,000	-11,000	-18.0
2800	Miscellaneous	0	10,500	10,500	10,500	0	0.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$112,084</b>	<b>\$114,100</b>	<b>\$113,400</b>	<b>\$113,400</b>	<b>\$0</b>	<b>0.0%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	112,084	114,100	113,400	113,400	0	0.0
	<i>TRANSFERS</i>	<i>\$289,483</i>	<i>\$0</i>	<i>\$30,600</i>	<i>\$0</i>	<i>-\$30,600</i>	<i>-100.0%</i>
3500	Social Transfers to Individuals	289,483	0	30,600	0	-30,600	-100.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$3,229,555</b>	<b>\$3,196,500</b>	<b>\$2,778,300</b>	<b>\$1,499,900</b>	<b>-\$1,278,400</b>	<b>-46.0%</b>
5100	Government Development	3,229,555	3,196,500	2,778,300	1,499,900	-1,278,400	-46.0

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Political Appointments	4	4	4	4
Permanent Staff	117	128	133	129
<b>TOTAL</b>	<b>121</b>	<b>132</b>	<b>137</b>	<b>133</b>

## ARTS AND HERITAGE PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Arts and Heritage Division and the Culture Academy.

The Arts and Heritage Division aims to enhance the vibrancy of Singapore's arts and heritage sector to nurture a fulfilled and engaged people, a cohesive and caring society and a confident and resilient nation. It provides policy direction and support to the National Arts Council, the National Heritage Board, The Esplanade Company Limited, the School of the Arts, the National Gallery Singapore, the Singapore Art Museum, and the STPI Creative Workshop and Gallery. In FY23, it will develop the sector to achieve a globally relevant, forward-looking, and resilient Arts & Culture ecosystem that celebrates our values and heritage.

The Culture Academy champions the development of the next generation of Singapore's cultural leaders in the arts and culture sector, in line with MCCY's strategic priorities of fostering a caring people, cohesive society, and confident nation. It aims to be a leading regional centre of excellence and knowledge for the development of cultural policy-making, including in leadership and capability development, research and scholarship, and international partnerships.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>X-B</b>	<b>ARTS AND HERITAGE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$174,337,901</b>	<b>\$189,107,200</b>	<b>\$197,221,000</b>	<b>\$190,167,400</b>	<b>-\$7,053,600</b>	<b>-3.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$161,588,708</b>	<b>\$166,473,000</b>	<b>\$170,179,000</b>	<b>\$171,155,500</b>	<b>\$976,500</b>	<b>0.6%</b>
	<i>RUNNING COSTS</i>	<i>\$161,588,708</i>	<i>\$166,473,000</i>	<i>\$170,179,000</i>	<i>\$171,155,500</i>	<i>\$976,500</i>	<i>0.6%</i>
	<b>Expenditure on Manpower</b>	<b>\$3,317,101</b>	<b>\$3,710,000</b>	<b>\$3,371,500</b>	<b>\$3,690,700</b>	<b>\$319,200</b>	<b>9.5%</b>
1500	Permanent Staff	3,317,101	3,710,000	3,371,500	3,690,700	319,200	9.5
	<b>Other Operating Expenditure</b>	<b>\$3,226,561</b>	<b>\$4,794,300</b>	<b>\$4,859,700</b>	<b>\$5,321,500</b>	<b>\$461,800</b>	<b>9.5%</b>
2100	Consumption of Products & Services	2,868,366	4,221,700	4,430,600	5,066,400	635,800	14.4
2400	International & Public Relations, Public Communications	358,193	572,600	428,600	255,100	-173,500	-40.5
2800	Miscellaneous	2	0	500	0	-500	-100.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$155,045,045</b>	<b>\$157,968,700</b>	<b>\$161,947,800</b>	<b>\$162,143,300</b>	<b>\$195,500</b>	<b>0.1%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,334,483	5,056,400	2,624,200	4,822,200	2,198,000	83.8
3200	Grants, Subventions & Capital Injections to Educational Institutions	20,695,384	20,738,200	20,767,900	20,346,700	-421,200	-2.0
3400	Grants, Subventions & Capital Injections to Other Organisations	133,015,177	132,174,100	138,555,700	136,974,400	-1,581,300	-1.1
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$12,749,194</b>	<b>\$22,634,200</b>	<b>\$27,042,000</b>	<b>\$19,011,900</b>	<b>-\$8,030,100</b>	<b>-29.7%</b>
5100	Government Development	6,592,952	21,592,700	22,371,100	17,161,500	-5,209,600	-23.3
5200	Grants & Capital Injections to Organisations	6,156,242	1,041,500	4,670,900	1,850,400	-2,820,500	-60.4

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	32	32	36	32
<b>TOTAL</b>	<b>32</b>	<b>32</b>	<b>36</b>	<b>32</b>

## CHARITIES AND CO-OPERATIVES PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Charities Unit and the Registry of Co-operative Societies and Mutual Benefit Organisations.

The Charities Unit, which is under the purview of the Commissioner of Charities, has both policy and regulatory functions for charities/Institutions of a Public Character and fundraising activities. Together with the Charity Council and the five Sector Administrators, it seeks to promote good governance, ensure regulatory relevance and compliance, and to be a proactive charity advisory. This is to achieve a well-governed and thriving charity sector with strong public support, where members of the public and donors practise informed giving.

The Registry of Co-operative Societies and Mutual Benefit Organisations regulates co-operative societies and mutual benefit organisations (MBOs), so as to protect members' interests. It formulates, implements and reviews policies relating to co-operatives and MBOs. The Registry works closely with its stakeholders to strengthen co-operatives' governance and management capabilities.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>X-C</b>	<b>CHARITIES AND CO-OPERATIVES PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$8,841,820</b>	<b>\$11,302,500</b>	<b>\$10,795,000</b>	<b>\$11,731,000</b>	<b>\$936,000</b>	<b>8.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$8,841,820</b>	<b>\$11,302,500</b>	<b>\$10,795,000</b>	<b>\$11,731,000</b>	<b>\$936,000</b>	<b>8.7%</b>
	<i>RUNNING COSTS</i>	<i>\$6,309,359</i>	<i>\$7,214,900</i>	<i>\$6,707,400</i>	<i>\$7,589,600</i>	<i>\$882,200</i>	<i>13.2%</i>
	<b>Expenditure on Manpower</b>	<b>\$4,720,493</b>	<b>\$4,721,300</b>	<b>\$4,808,600</b>	<b>\$5,359,700</b>	<b>\$551,100</b>	<b>11.5%</b>
1500	Permanent Staff	4,720,493	4,721,300	4,808,600	5,359,700	551,100	11.5
	<b>Other Operating Expenditure</b>	<b>\$1,588,866</b>	<b>\$2,493,600</b>	<b>\$1,898,800</b>	<b>\$2,229,900</b>	<b>\$331,100</b>	<b>17.4%</b>
2100	Consumption of Products & Services	1,587,803	2,488,100	1,889,500	2,219,600	330,100	17.5
2400	International & Public Relations, Public Communications	1,063	5,000	8,800	9,800	1,000	11.4
2800	Miscellaneous	0	500	500	500	0	0.0
	<i>TRANSFERS</i>	<i>\$2,532,460</i>	<i>\$4,087,600</i>	<i>\$4,087,600</i>	<i>\$4,141,400</i>	<i>\$53,800</i>	<i>1.3%</i>
3600	Transfers to Institutions & Organisations	2,532,460	4,087,600	4,087,600	4,141,400	53,800	1.3

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	31	31	31	31
<b>TOTAL</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>

## RESILIENCE AND ENGAGEMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Resilience and Engagement Division (RED) and the SG Partnerships Office (SGPO).

RED aims to enable civic participation and strengthen civic capacity, thereby building civic confidence and pride. The division works with SGPO to identify cross-cutting issues and creates opportunities for dialogue and partnership between citizens and government, and among citizens. It provides the space and resources for citizens to develop civic initiatives together. It creates avenues to bridge divides, build community, and grow common space in our diverse society. It also promotes a sense of mutual responsibility among citizens through everyday acts of care, active volunteerism, and ground-up movements.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>X-D</b>	<b>RESILIENCE AND ENGAGEMENT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$128,341,772</b>	<b>\$67,652,600</b>	<b>\$62,599,500</b>	<b>\$62,819,000</b>	<b>\$219,500</b>	<b>0.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$125,552,345</b>	<b>\$62,316,700</b>	<b>\$57,600,700</b>	<b>\$61,324,100</b>	<b>\$3,723,400</b>	<b>6.5%</b>
	<i>RUNNING COSTS</i>	\$58,827,041	\$62,316,700	\$57,600,700	\$61,324,100	\$3,723,400	6.5%
	<b>Expenditure on Manpower</b>	<b>\$10,309,774</b>	<b>\$10,917,600</b>	<b>\$10,675,800</b>	<b>\$10,889,000</b>	<b>\$213,200</b>	<b>2.0%</b>
1500	Permanent Staff	10,300,706	10,887,600	10,665,800	10,858,100	192,300	1.8
1600	Temporary, Daily-Rated & Other Staff	9,068	30,000	10,000	30,900	20,900	209.0
	<b>Other Operating Expenditure</b>	<b>\$10,198,215</b>	<b>\$17,951,300</b>	<b>\$10,132,600</b>	<b>\$8,049,000</b>	<b>-\$2,083,600</b>	<b>-20.6%</b>
2100	Consumption of Products & Services	6,760,624	11,485,200	2,129,800	2,269,300	139,500	6.5
2400	International & Public Relations, Public Communications	3,437,583	6,465,600	7,982,300	5,759,300	-2,223,000	-27.8
2700	Asset Acquisition	0	0	20,000	20,000	0	0.0
2800	Miscellaneous	8	500	500	400	-100	-20.0
	<b>Grants, Subventions &amp; Capital     Injections to Organisations</b>	<b>\$38,319,053</b>	<b>\$33,447,800</b>	<b>\$36,792,300</b>	<b>\$42,386,100</b>	<b>\$5,593,800</b>	<b>15.2%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,719,146	3,910,700	3,894,500	4,667,700	773,200	19.9
3400	Grants, Subventions & Capital Injections to Other Organisations	34,599,906	29,537,100	32,897,800	37,718,400	4,820,600	14.7
	<i>TRANSFERS</i>	\$66,725,304	\$0	\$0	\$0	\$0	n.a.
3600	Transfers to Institutions & Organisations	66,725,304	0	0	0	0	n.a.
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$2,789,427</b>	<b>\$5,335,900</b>	<b>\$4,998,800</b>	<b>\$1,494,900</b>	<b>-\$3,503,900</b>	<b>-70.1%</b>
5100	Government Development	2,789,427	2,759,100	719,000	1,494,900	775,900	107.9
5200	Grants & Capital Injections to Organisations	0	2,576,800	4,279,800	0	-4,279,800	-100.0

**Manpower**

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	91	104	109	97
<b>TOTAL</b>	<b>91</b>	<b>104</b>	<b>109</b>	<b>97</b>

## COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Community Relations and Engagement Division. The division promotes racial and religious harmony and the development of networks among ethnic and religious organisations. The programme includes the administration of Muslim law.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>X-E</b>	<b>COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$104,143,063</b>	<b>\$106,970,100</b>	<b>\$111,094,500</b>	<b>\$123,937,600</b>	<b>\$12,843,100</b>	<b>11.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$99,039,997</b>	<b>\$99,939,300</b>	<b>\$101,026,500</b>	<b>\$123,937,600</b>	<b>\$22,911,100</b>	<b>22.7%</b>
	<i>RUNNING COSTS</i>	<i>\$22,544,430</i>	<i>\$19,191,700</i>	<i>\$22,024,000</i>	<i>\$41,583,700</i>	<i>\$19,559,700</i>	<i>88.8%</i>
	<b>Expenditure on Manpower</b>	<b>\$9,563,657</b>	<b>\$10,353,500</b>	<b>\$10,579,100</b>	<b>\$11,713,800</b>	<b>\$1,134,700</b>	<b>10.7%</b>
1500	Permanent Staff	9,562,096	10,344,500	10,570,100	11,713,800	1,143,700	10.8
1600	Temporary, Daily-Rated & Other Staff	1,560	9,000	9,000	0	-9,000	-100.0
	<b>Other Operating Expenditure</b>	<b>\$11,133,854</b>	<b>\$6,210,900</b>	<b>\$8,432,700</b>	<b>\$8,205,900</b>	<b>-\$226,800</b>	<b>-2.7%</b>
2100	Consumption of Products & Services	4,806,286	4,167,800	6,101,600	7,999,900	1,898,300	31.1
2400	International & Public Relations, Public Communications	6,327,558	2,042,600	2,330,600	205,500	-2,125,100	-91.2
2800	Miscellaneous	10	500	500	500	0	0.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$1,846,920</b>	<b>\$2,627,300</b>	<b>\$3,012,200</b>	<b>\$21,664,000</b>	<b>\$18,651,800</b>	<b>619.2%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	83,884	50,400	198,400	130,000	-68,400	-34.5
3400	Grants, Subventions & Capital Injections to Other Organisations	1,763,035	2,576,900	2,813,800	21,534,000	18,720,200	665.3
	<i>TRANSFERS</i>	<i>\$76,495,567</i>	<i>\$80,747,600</i>	<i>\$79,002,500</i>	<i>\$82,353,900</i>	<i>\$3,351,400</i>	<i>4.2%</i>
3600	Transfers to Institutions & Organisations	76,495,567	80,747,600	79,002,500	82,353,900	3,351,400	4.2
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$5,103,066</b>	<b>\$7,030,800</b>	<b>\$10,068,000</b>	<b>\$0</b>	<b>-\$10,068,000</b>	<b>-100.0%</b>
5100	Government Development	5,103,066	7,030,800	10,068,000	0	-10,068,000	-100.0

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	79	94	107	97
<b>TOTAL</b>	<b>79</b>	<b>94</b>	<b>107</b>	<b>97</b>

## INFORMATION TECHNOLOGY PROGRAMME

### PROGRAMME DESCRIPTION

Information Technology Division (ITD) aims to utilise IT to strengthen the Ministry's capabilities in building a caring, cohesive and confident society. Using the latest technology, ITD seeks to enhance the security and usability of Information and Communications technology systems, so that the Ministry is able to carry out effective programmes to achieve its goals.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
X-F	<b>INFORMATION TECHNOLOGY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$27,347,398</b>	<b>\$28,529,300</b>	<b>\$37,703,000</b>	<b>\$37,116,400</b>	<b>-\$586,600</b>	<b>-1.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$23,362,632</b>	<b>\$28,190,400</b>	<b>\$33,869,800</b>	<b>\$37,116,400</b>	<b>\$3,246,600</b>	<b>9.6%</b>
	<i>RUNNING COSTS</i>	<i>\$23,362,632</i>	<i>\$28,190,400</i>	<i>\$33,869,800</i>	<i>\$37,116,400</i>	<i>\$3,246,600</i>	<i>9.6%</i>
	<b>Expenditure on Manpower</b>	<b>\$84,523</b>	<b>\$90,400</b>	<b>\$94,300</b>	<b>\$101,900</b>	<b>\$7,600</b>	<b>8.1%</b>
1500	Permanent Staff	84,523	90,400	94,300	101,900	7,600	8.1
	<b>Other Operating Expenditure</b>	<b>\$23,278,109</b>	<b>\$28,100,000</b>	<b>\$33,775,500</b>	<b>\$37,014,500</b>	<b>\$3,239,000</b>	<b>9.6%</b>
2100	Consumption of Products & Services	23,278,109	28,100,000	33,775,500	37,014,500	3,239,000	9.6
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$3,984,767</b>	<b>\$338,900</b>	<b>\$3,833,200</b>	<b>\$0</b>	<b>-\$3,833,200</b>	<b>-100.0%</b>
5100	Government Development	3,984,767	338,900	3,833,200	0	-3,833,200	-100.0

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	37	38	36	41
<b>TOTAL</b>	<b>37</b>	<b>38</b>	<b>36</b>	<b>41</b>

## SPORTS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Sports Division, which develops and oversees policies to promote participation in sports, develop sports excellence pathways, and build the sports ecosystem. It aims to enable people of all abilities to participate in and live better through sports, bond communities and engender national pride. Provisions under this programme also support the Singapore Sports School's efforts to develop young sporting talent.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>X-I</b>	<b>SPORTS PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$37,423,548</b>	<b>\$50,715,600</b>	<b>\$44,234,800</b>	<b>\$41,739,700</b>	<b>-\$2,495,100</b>	<b>-5.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$37,043,548</b>	<b>\$50,588,800</b>	<b>\$44,202,900</b>	<b>\$41,269,700</b>	<b>-\$2,933,200</b>	<b>-6.6%</b>
	<i>RUNNING COSTS</i>	<i>\$37,043,548</i>	<i>\$50,588,800</i>	<i>\$44,202,900</i>	<i>\$41,269,700</i>	<i>-\$2,933,200</i>	<i>-6.6%</i>
	<b>Expenditure on Manpower</b>	<b>\$2,663,651</b>	<b>\$2,964,500</b>	<b>\$3,011,600</b>	<b>\$3,081,800</b>	<b>\$70,200</b>	<b>2.3%</b>
1500	Permanent Staff	2,663,651	2,964,500	3,011,600	3,081,800	70,200	2.3
	<b>Other Operating Expenditure</b>	<b>\$1,735,197</b>	<b>\$1,487,000</b>	<b>\$5,516,300</b>	<b>\$995,700</b>	<b>-\$4,520,600</b>	<b>-81.9%</b>
2100	Consumption of Products & Services	1,525,225	1,119,500	5,508,300	819,700	-4,688,600	-85.1
2400	International & Public Relations, Public Communications	209,970	367,500	7,500	175,500	168,000	n.a.
2800	Miscellaneous	2	0	500	500	0	0.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$32,644,700</b>	<b>\$46,137,300</b>	<b>\$35,675,000</b>	<b>\$37,192,200</b>	<b>\$1,517,200</b>	<b>4.3%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	32,644,700	34,137,300	35,675,000	37,192,200	1,517,200	4.3
3400	Grants, Subventions & Capital Injections to Other Organisations	0	12,000,000	0	0	0	n.a.
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$380,000</b>	<b>\$126,800</b>	<b>\$31,900</b>	<b>\$470,000</b>	<b>\$438,100</b>	<b>n.a.</b>
5100	Government Development	0	0	0	470,000	470,000	n.a.
5200	Grants & Capital Injections to Organisations	380,000	126,800	31,900	0	-31,900	-100.0

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	19	16	25	21
<b>TOTAL</b>	<b>19</b>	<b>16</b>	<b>25</b>	<b>21</b>

## YOUTH PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Youth Division. In building young citizens who are well-prepared for the future and committed to Singapore, the division coordinates relevant policy efforts and drives engagement with youths at the whole-of-government level. To this end, the division provides policy direction and support to the National Youth Council and \*SCAPE Co. Ltd., and collaborates with various government agencies, youth sector organisations, and the people, public and private sectors to support the well-being, needs and aspirations of our youths, as well as provide opportunities for them to contribute to society.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>X-J</b>	<b>YOUTH PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$11,778,175</b>	<b>\$15,271,900</b>	<b>\$16,755,100</b>	<b>\$23,009,800</b>	<b>\$6,254,700</b>	<b>37.3%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$11,055,322</b>	<b>\$9,506,800</b>	<b>\$11,430,000</b>	<b>\$10,272,200</b>	<b>-\$1,157,800</b>	<b>-10.1%</b>
	<i>RUNNING COSTS</i>	<i>\$11,055,322</i>	<i>\$9,506,800</i>	<i>\$11,430,000</i>	<i>\$10,272,200</i>	<i>-\$1,157,800</i>	<i>-10.1%</i>
	<b>Expenditure on Manpower</b>	<b>\$1,760,230</b>	<b>\$2,014,500</b>	<b>\$1,718,000</b>	<b>\$1,805,000</b>	<b>\$87,000</b>	<b>5.1%</b>
1500	Permanent Staff	1,752,803	2,014,500	1,718,000	1,802,000	84,000	4.9
1600	Temporary, Daily-Rated & Other Staff	7,427	0	0	3,000	3,000	n.a.
	<b>Other Operating Expenditure</b>	<b>\$1,209,548</b>	<b>\$974,300</b>	<b>\$961,100</b>	<b>\$899,900</b>	<b>-\$61,200</b>	<b>-6.4%</b>
2100	Consumption of Products & Services	1,209,548	948,800	276,500	314,900	38,400	13.9
2400	International & Public Relations, Public Communications	0	25,000	684,600	585,000	-99,600	-14.5
2700	Asset Acquisition	0	500	0	0	0	n.a.
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$8,085,544</b>	<b>\$6,518,000</b>	<b>\$8,750,900</b>	<b>\$7,567,300</b>	<b>-\$1,183,600</b>	<b>-13.5%</b>
3400	Grants, Subventions & Capital Injections to Other Organisations	8,085,544	6,518,000	8,750,900	7,567,300	-1,183,600	-13.5
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$722,853</b>	<b>\$5,765,100</b>	<b>\$5,325,100</b>	<b>\$12,737,600</b>	<b>\$7,412,500</b>	<b>139.2%</b>
5100	Government Development	652,857	5,306,600	5,325,100	12,737,600	7,412,500	139.2
5200	Grants & Capital Injections to Organisations	69,996	458,500	0	0	0	n.a.

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	15	15	13	13
<b>TOTAL</b>	<b>15</b>	<b>15</b>	<b>13</b>	<b>13</b>

## MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME

### PROGRAMME DESCRIPTION

The main role of the Majlis Ugama Islam Singapura (Muis) is to advise the Singapore Government on all matters pertaining to Islamic affairs in Singapore and to manage all aspects of religious life of the Singapore Muslim Community through its various community-centric programmes and services. It champions forward-looking discourse in Islam that helps shape the community's identity and values, drives positive change for the community through engagements and partnerships, as well as promotes initiatives that enhance the social cohesion among different faith groups, and contribute to the well-being of the nation.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
X-P	<b>MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$22,147,591</b>	<b>\$31,265,800</b>	<b>\$32,096,000</b>	<b>\$26,356,900</b>	<b>-\$5,739,100</b>	<b>-17.9%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$21,531,591</b>	<b>\$28,851,500</b>	<b>\$28,352,600</b>	<b>\$25,131,000</b>	<b>-\$3,221,600</b>	<b>-11.4%</b>
	<i>RUNNING COSTS</i>	<i>\$21,531,591</i>	<i>\$28,851,500</i>	<i>\$28,352,600</i>	<i>\$25,131,000</i>	<i>-\$3,221,600</i>	<i>-11.4%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$21,531,591</b>	<b>\$28,851,500</b>	<b>\$28,352,600</b>	<b>\$25,131,000</b>	<b>-\$3,221,600</b>	<b>-11.4%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	21,531,591	28,851,500	28,352,600	25,131,000	-3,221,600	-11.4
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$616,000</b>	<b>\$2,414,300</b>	<b>\$3,743,400</b>	<b>\$1,225,900</b>	<b>-\$2,517,500</b>	<b>-67.3%</b>
5200	Grants & Capital Injections to Organisations	616,000	2,414,300	3,743,400	1,225,900	-2,517,500	-67.3

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	90	95	95	91
<b>TOTAL</b>	<b>90</b>	<b>95</b>	<b>95</b>	<b>91</b>

## NATIONAL ARTS COUNCIL PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the National Arts Council (NAC). NAC champions the creation and appreciation of the arts as an integral part of the lives of all people in Singapore. Through diverse policies, partnerships and programmes, NAC promotes the arts for expression, innovation, learning, reflection and community-building. These efforts include the development of arts excellence as an expression of our national identity, contributing to Singapore's vision to become a distinctive global city for the arts. NAC also provides support to build diverse capabilities of the sector, and to strengthen and professionalise a sustainable arts ecosystem.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>X-Q</b>	<b>NATIONAL ARTS COUNCIL</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$158,566,250</b>	<b>\$144,606,700</b>	<b>\$156,896,500</b>	<b>\$150,019,600</b>	<b>-\$6,876,900</b>	<b>-4.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$158,566,250</b>	<b>\$141,115,500</b>	<b>\$153,405,300</b>	<b>\$144,406,000</b>	<b>-\$8,999,300</b>	<b>-5.9%</b>
	<i>RUNNING COSTS</i>	<i>\$158,566,250</i>	<i>\$141,115,500</i>	<i>\$153,405,300</i>	<i>\$144,406,000</i>	<i>-\$8,999,300</i>	<i>-5.9%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$158,566,250</b>	<b>\$141,115,500</b>	<b>\$153,405,300</b>	<b>\$144,406,000</b>	<b>-\$8,999,300</b>	<b>-5.9%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	158,566,250	141,115,500	153,405,300	144,406,000	-8,999,300	-5.9
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$0</b>	<b>\$3,491,200</b>	<b>\$3,491,200</b>	<b>\$5,613,600</b>	<b>\$2,122,400</b>	<b>60.8%</b>
5200	Grants & Capital Injections to Organisations	0	3,491,200	3,491,200	5,613,600	2,122,400	60.8

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	192	216	219	171
<b>TOTAL</b>	<b>192</b>	<b>216</b>	<b>219</b>	<b>171</b>

## NATIONAL HERITAGE BOARD PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the National Heritage Board (NHB). NHB is the custodian of Singapore's heritage. It is responsible for telling the Singapore story, sharing the Singaporean experience and inspiring our Singapore spirit. NHB preserves and celebrates the shared heritage of our diverse communities for the purpose of education, nation-building and cultural understanding. It manages the national museums and heritage institutions, and sets policies relating to heritage sites, monuments and the National Collection. Through the National Collection, NHB curates heritage programmes and presents exhibitions to connect past, present and future generations of Singaporeans.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
X-R	<b>NATIONAL HERITAGE BOARD PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$127,492,937</b>	<b>\$158,277,100</b>	<b>\$177,300,700</b>	<b>\$177,716,100</b>	<b>\$415,400</b>	<b>0.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$124,740,537</b>	<b>\$144,442,200</b>	<b>\$137,712,700</b>	<b>\$170,043,900</b>	<b>\$32,331,200</b>	<b>23.5%</b>
	<i>RUNNING COSTS</i>	<i>\$124,740,537</i>	<i>\$144,442,200</i>	<i>\$137,712,700</i>	<i>\$170,043,900</i>	<i>\$32,331,200</i>	<i>23.5%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$124,740,537</b>	<b>\$144,442,200</b>	<b>\$137,712,700</b>	<b>\$170,043,900</b>	<b>\$32,331,200</b>	<b>23.5%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	124,740,537	144,442,200	137,712,700	170,043,900	32,331,200	23.5
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$2,752,400</b>	<b>\$13,834,900</b>	<b>\$39,588,000</b>	<b>\$7,672,200</b>	<b>-\$31,915,800</b>	<b>-80.6%</b>
5200	Grants & Capital Injections to Organisations	2,752,400	13,834,900	39,588,000	7,672,200	-31,915,800	-80.6

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	399	432	412	418
<b>TOTAL</b>	<b>399</b>	<b>432</b>	<b>412</b>	<b>418</b>

## PEOPLE'S ASSOCIATION PROGRAMME

### PROGRAMME DESCRIPTION

Provisions under this programme are for People's Association (PA) to:

- (a) promote racial harmony and foster social cohesion to build and to bridge communities;
- (b) support grassroots organisations in reaching out to the community and deepen resident engagement;
- (c) strengthen links with networks beyond grassroots organisations, support and enable greater community ownership;
- (d) communicate government policies and schemes to residents;
- (e) construct and operate community clubs and other PA facilities for community development;
- (f) train and develop community leaders and volunteers; and
- (g) build community emergency response capability.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>X-S</b>	<b>PEOPLE'S ASSOCIATION</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$887,786,038</b>	<b>\$908,652,600</b>	<b>\$886,031,200</b>	<b>\$820,494,900</b>	<b>-\$65,536,300</b>	<b>-7.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$741,379,638</b>	<b>\$711,066,000</b>	<b>\$746,333,500</b>	<b>\$597,165,000</b>	<b>-\$149,168,500</b>	<b>-20.0%</b>
	<i>RUNNING COSTS</i>	<i>\$741,379,638</i>	<i>\$711,066,000</i>	<i>\$746,333,500</i>	<i>\$597,165,000</i>	<i>-\$149,168,500</i>	<i>-20.0%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$741,379,638</b>	<b>\$711,066,000</b>	<b>\$746,333,500</b>	<b>\$597,165,000</b>	<b>-\$149,168,500</b>	<b>-20.0%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	741,379,638	711,066,000	746,333,500	597,165,000	-149,168,500	-20.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$146,406,400</b>	<b>\$197,586,600</b>	<b>\$139,697,700</b>	<b>\$223,329,900</b>	<b>\$83,632,200</b>	<b>59.9%</b>
5200	Grants & Capital Injections to Organisations	146,406,400	197,586,600	139,697,700	223,329,900	83,632,200	59.9

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	2,282	2,505	2,683	2,684
<b>TOTAL</b>	<b>2,282</b>	<b>2,505</b>	<b>2,683</b>	<b>2,684</b>

## SPORT SINGAPORE PROGRAMME

### PROGRAMME DESCRIPTION

Sport Singapore (SportSG) seeks to inspire the Singapore Spirit and transform Singapore through sports. SportSG serves the community by working with a broad network of public, private and people sector partners to develop access, opportunities and capabilities for people of all abilities to live better through sports.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>X-T</b>	<b>SPORT SINGAPORE PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$556,847,236</b>	<b>\$581,702,400</b>	<b>\$2,070,563,000</b>	<b>\$513,646,900</b>	<b>-\$1,556,916,100</b>	<b>-75.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$470,304,923</b>	<b>\$450,606,700</b>	<b>\$706,565,100</b>	<b>\$390,949,800</b>	<b>-\$315,615,300</b>	<b>-44.7%</b>
	<i>RUNNING COSTS</i>	<i>\$464,619,352</i>	<i>\$447,235,100</i>	<i>\$702,267,000</i>	<i>\$386,009,800</i>	<i>-\$316,257,200</i>	<i>-45.0%</i>
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$464,619,352</b>	<b>\$447,235,100</b>	<b>\$702,267,000</b>	<b>\$386,009,800</b>	<b>-\$316,257,200</b>	<b>-45.0%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	464,619,352	447,235,100	702,267,000	386,009,800	-316,257,200	-45.0
	<i>TRANSFERS</i>	<i>\$5,685,571</i>	<i>\$3,371,600</i>	<i>\$4,298,100</i>	<i>\$4,940,000</i>	<i>\$641,900</i>	<i>14.9%</i>
3600	Transfers to Institutions & Organisations	5,685,571	3,371,600	4,298,100	4,940,000	641,900	14.9
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$86,542,313</b>	<b>\$131,095,700</b>	<b>\$1,363,997,900</b>	<b>\$122,697,100</b>	<b>-\$1,241,300,800</b>	<b>-91.0%</b>
5200	Grants & Capital Injections to Organisations	86,542,313	131,095,700	1,363,997,900	122,697,100	-1,241,300,800	-91.0

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Others	1,048	1,120	1,105	1,154
<b>TOTAL</b>	<b>1,048</b>	<b>1,120</b>	<b>1,105</b>	<b>1,154</b>

## NATIONAL YOUTH COUNCIL PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the National Youth Council (NYC). The NYC is the national co-ordinating youth agency in Singapore and the focal point of international youth affairs. It oversees the Outward Bound Singapore and Youth Corps Singapore, driving opportunities for youth development and engagement, towards a vision of thriving youth who are Future-ready and Committed to Singapore.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>X-U</b>	<b>NATIONAL YOUTH COUNCIL</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$89,232,357</b>	<b>\$101,123,100</b>	<b>\$124,842,500</b>	<b>\$143,734,900</b>	<b>\$18,892,400</b>	<b>15.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$77,165,304</b>	<b>\$89,654,900</b>	<b>\$90,394,900</b>	<b>\$98,653,400</b>	<b>\$8,258,500</b>	<b>9.1%</b>
	<i>RUNNING COSTS</i>	<i>\$76,999,903</i>	<i>\$85,974,300</i>	<i>\$90,201,500</i>	<i>\$98,337,900</i>	<i>\$8,136,400</i>	<i>9.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$40,039,025</b>	<b>\$39,741,200</b>	<b>\$42,538,500</b>	<b>\$50,154,400</b>	<b>\$7,615,900</b>	<b>17.9%</b>
1500	Permanent Staff	40,039,025	39,741,200	42,538,500	50,154,400	7,615,900	17.9
	<b>Other Operating Expenditure</b>	<b>\$34,495,405</b>	<b>\$46,233,100</b>	<b>\$43,187,800</b>	<b>\$44,063,500</b>	<b>\$875,700</b>	<b>2.0%</b>
2100	Consumption of Products & Services	27,598,021	46,233,100	43,187,800	44,063,500	875,700	2.0
2300	Manpower Development	1,322,946	0	0	0	0	n.a.
2400	International & Public Relations, Public Communications	5,099,307	0	0	0	0	n.a.
2700	Asset Acquisition	474,959	0	0	0	0	n.a.
2800	Miscellaneous	172	0	0	0	0	n.a.
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$2,465,474</b>	<b>\$0</b>	<b>\$4,475,200</b>	<b>\$4,120,000</b>	<b>-\$355,200</b>	<b>-7.9%</b>
3400	Grants, Subventions & Capital Injections to Other Organisations	2,465,474	0	4,475,200	4,120,000	-355,200	-7.9
	<i>TRANSFERS</i>	<i>\$165,401</i>	<i>\$3,680,600</i>	<i>\$193,400</i>	<i>\$315,500</i>	<i>\$122,100</i>	<i>63.1%</i>
3600	Transfers to Institutions & Organisations	1,700	3,522,400	0	0	0	n.a.
3800	International Organisations & Overseas Development Assistance	163,701	158,200	193,400	315,500	122,100	63.1
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$12,067,053</b>	<b>\$11,468,200</b>	<b>\$34,447,600</b>	<b>\$45,081,500</b>	<b>\$10,633,900</b>	<b>30.9%</b>
5100	Government Development	12,067,053	11,468,200	34,447,600	45,081,500	10,633,900	30.9

### Manpower

Category	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Permanent Staff	378	424	434	430
<b>TOTAL</b>	<b>378</b>	<b>424</b>	<b>434</b>	<b>430</b>

## PROGRAMME DETAILS

Head Y



Public Debt



## SINGA DEBT PROGRAMME

### PROGRAMME DESCRIPTION

The Significant Infrastructure Government Loan Act (SINGA) debt programme comes under the Ministry of Finance. It allows for the raising of loans, through issue of Singapore Government Securities (Infrastructure) for the purposes of financing nationally significant infrastructure. The functions carried out under this programme include the issuance, redemption, and interest payments of the Singapore Government Securities (Infrastructure), transfers of loan discount to the Development Fund and other ancillary services related to such loans.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
Y-A	<b>SINGA DEBT PROGRAMME</b>						
	<b>TOTAL OUTLAYS<sup>1</sup></b>	<b>\$44,141,096</b>	<b>\$136,335,467,000</b>	<b>\$136,312,371,700</b>	<b>\$145,034,710,100</b>	<b>\$8,722,338,400</b>	<b>6.4%</b>
	Main Estimates						
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$44,141,096</b>	<b>\$136,335,467,000</b>	<b>\$136,312,371,700</b>	<b>\$145,034,710,100</b>	<b>\$8,722,338,400</b>	<b>6.4%</b>
4300	Debt Servicing and Related Costs	44,141,096	635,467,000	612,371,700	3,434,710,100	2,822,338,400	460.9
4400	Principal Repayments <sup>2</sup>	0	135,700,000,000	135,700,000,000	141,600,000,000	5,900,000,000	4.3

<sup>1</sup> Statutory Expenditure.

<sup>2</sup> This refers to the principal repayment of on-demand Singapore Government Securities (Infrastructure) issued under MAS' Enhanced Repo Facility, an arrangement under which Singapore Government Securities are sold to Primary Dealers and repurchased on an overnight basis to support their market-making activities. This repayment has no impact on the Government's fiscal position.



## PROGRAMME DETAILS

Head Z



Financial Transfers



## FINANCIAL TRANSFERS PROGRAMME

### PROGRAMME DESCRIPTION

The functions carried out under this programme include the making of appropriations to Government Funds.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022
<b>Z-A</b>	<b>FINANCIAL TRANSFERS PROGRAMME</b>					
	<b>TOTAL OUTLAYS</b>	<b>\$9,671,629,609</b>	<b>\$10,996,466,800</b>	<b>\$11,058,116,700</b>	<b>\$12,567,015,200</b>	<b>\$1,508,898,500</b> <b>13.6%</b>
	Main Estimates					
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$9,671,629,609</b>	<b>\$10,996,466,800</b>	<b>\$11,058,116,700</b>	<b>\$12,567,015,200</b>	<b>\$1,508,898,500</b> <b>13.6%</b>
4500	Transfers from Consolidated Revenue Account	9,671,629,609	10,996,466,800	11,058,116,700	12,567,015,200	1,508,898,500      13.6

**ENDOWMENT AND TRUST FUNDS PROGRAMME**

## PROGRAMME DESCRIPTION

The functions carried out under this programme include the making of appropriations to Endowment Funds and Trust Funds.

**Expenditure Estimates by Object Class**

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022
<b>Z-B</b>	<b>ENDOWMENT AND TRUST FUNDS PROGRAMME</b>					
	<b>TOTAL OUTLAYS</b>	<b>\$0</b>	<b>\$4,050,000,000</b>	<b>\$6,250,000,000</b>	<b>\$16,820,000,000</b>	<b>\$10,570,000,000</b> <b>169.1%</b>
	Main Estimates					
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$0</b>	<b>\$4,050,000,000</b>	<b>\$6,250,000,000</b>	<b>\$16,820,000,000</b>	<b>\$10,570,000,000</b> <b>169.1%</b>
4500	Transfers from Consolidated Revenue Account	0	4,050,000,000	6,250,000,000	16,820,000,000	10,570,000,000    169.1

**SPECIAL TRANSFERS PROGRAMME**

## PROGRAMME DESCRIPTION

The functions carried out under this programme include the making of appropriations to approved Schemes and expenditures.

**Expenditure Estimates by Object Class**

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
<b>Z-C</b>	<b>SPECIAL TRANSFERS PROGRAMME</b>						
	<b>TOTAL OUTLAYS</b>	<b>\$6,828,345,857</b>	<b>\$2,191,690,100</b>	<b>\$2,912,768,500</b>	<b>\$2,763,526,300</b>	<b>-\$149,242,200</b>	<b>-5.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$6,828,345,857</b>	<b>\$2,191,690,100</b>	<b>\$2,912,768,500</b>	<b>\$2,763,526,300</b>	<b>-\$149,242,200</b>	<b>-5.1%</b>
	<i>TRANSFERS</i>	<i>\$6,828,345,857</i>	<i>\$2,191,690,100</i>	<i>\$2,912,768,500</i>	<i>\$2,763,526,300</i>	<i>-\$149,242,200</i>	<i>-5.1%</i>
3700	Special Transfers	6,828,345,857	2,191,690,100	2,912,768,500	2,763,526,300	-149,242,200	-5.1

